



NEWPORT NEWS  
PUBLIC SCHOOLS



*school Board  
Adopted Budget  
FY 2011*

Newport News, Virginia  
July 1, 2010

[www.nnschools.org/budget](http://www.nnschools.org/budget)

**NEWPORT NEWS PUBLIC SCHOOL  
SCHOOL BOARD ADOPTED BUDGET**

Fiscal Year 2010-2011

Prepared by:

BUDGET OFFICE  
Newport News Public Schools  
12465 Warwick Boulevard  
Newport News, Virginia 23606  
(757) 591-4500

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School Board of the City of Newport News  
12465 Warwick Boulevard, Newport News, VA 23606-3041

April 1, 2010

Mayor and City Council Members of Newport News:

The financial challenges facing our city and state are unprecedented; for the first time in history, state revenue has declined two years in a row, and billions of dollars are being cut from the state budget for public education. At both the state and local levels, governments have had to cut spending and restructure programs and services. Newport News Public Schools is no different.

For FY 2010, the school district cut \$17 million from the spending plan. In developing the FY 2011 budget, the school division approached the work with the same goal in mind: continuing our commitment to the education of our students by advancing our benchmarks for **Smart, Safe Schools**, while maintaining the financial resiliency of the organization. While the financial reductions are significant, the programmatic and personnel reductions are targeted to mitigate the effects on students. We have made every effort to turn this economic challenge into an opportunity to focus our resources while ensuring that all students are college, career and citizen-ready.

I am presenting the FY 2011 proposed operating budget for Newport News Public Schools. The budget is based on revenue of \$278.2 million, a 6.9% decrease in revenue from the FY 2010 budget, and a comparable amount to the FY 2006 budget. This spending plan is based on the General Assembly's approved state budget and the City Manager's proposed local contribution.

This budget maintains employee salaries and health insurance costs at current levels. The budget ensures continued emphasis on 21<sup>st</sup> Century learning, Career Pathways, youth development and dropout prevention/recovery initiatives. Instructional coaches and interventionists for students and teacher support will also continue, as well as full-time principals and assistant principals at all schools, and art, music, guidance counselor, reading specialist, and gifted services in our schools. The emphasis on after-school involvement will continue with support for extra-curricular sponsors, athletics and transportation.

To accommodate the reduction in revenue, the budget includes the elimination of 158.5 positions, of which 103.5 are already vacant. These staffing changes represent a 4.7% decrease in central office and administrative staff, a 4.0% decrease in school-based staff and a 1.4% reduction in other support staff, and will result in a cost reduction of \$9.4 million. Reduced staffing levels result from an increase of one in the pupil-teacher ratio in grades 4 through 12, the closing of an elementary school, and the elimination of 82.5 additional administrative and support positions. Reductions totaling \$5.3 million have also been made in textbooks, part-time and overtime pay, professional development, educational materials and supplies, and equipment purchases. Our strategic use of stimulus funds will allow the focus on professional development for our staff to continue as well as provide funding for materials and equipment. A reduction in state retirement costs of \$5.2 million is anticipated based on the state budget proposals. We also anticipate a reduction of \$0.8 million in debt service payments to the city.

Educating our city's children is an important investment in the future of Newport News. This budget is a responsible spending plan that will promote student success and advance the **Agenda for Public Education in Newport News**.

Sincerely,

A handwritten signature in black ink, appearing to read "Everette A. Hicks, Sr."

Everette A. Hicks, Sr., Chairman  
Newport News School Board



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# Budget-at-a-Glance

## Revenue Highlights

- State revenue decreases by \$16.8 million or 9.4%
- The state funds represent 58.6% of the NNPS operating budget
- The city funds represent 39.2% of the NNPS operating budget
- Local funds for education decrease by \$4.0 million or 3.5%

## Enrollment Trends

Total pre-K to grade 12 enrollment for FY2011 is projected to be 30,400

- Enrollment of students eligible for free-and-reduced price meals is 52.3% in FY2010, up from 48.8% in 2008
- Special education enrollment was 4,057 or 13.14% of total enrollment in FY2010 as compared to 4,318 or 13.68% in FY 2008, a decrease of 6%
- Enrollment of English language learners was 811 in FY2010, an increase of 59.3% from FY2008

## Expenditure Highlights

The FY2011 operating budget totals \$278.2 million, a decrease of \$20.7 million or 6.9% from the FY2010 budget.

- Salary and benefits costs account for 81.3% of the total budget
- No salary changes are included in the budget
- Employee health insurance premiums remain constant with FY2010 levels
- Significantly lower retirement contribution required for Virginia Retirement System (VRS)
- Staffing reductions of 158.5 FTE positions
- Closing Sedgefield Elementary School and relocating students and staff from South Morrison Elementary to Sedgefield
- Reduced part-time staffing and overtime
- Reductions to department costs
- Lower textbook funding from state
- Lower debt service

# FY 2011 OPERATING BUDGET

## EXECUTIVE SUMMARY

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### Accomplishments

#### **Student Achievement**

##### **Accreditation**

- ★ For the second year in a row, 100% of all Newport News Public Schools earned full accreditation from the Virginia Department of Education.

##### **Performance on the Standards of Learning Assessments**

- ★ 76% of all students passed SOL assessments in 2010, a 3% increase from 2006.
- ★ 83% of all elementary school students passed SOL assessments in 2010, a 2% increase from 2006.
- ★ 79% of all middle school students passed SOL assessments in 2010, a 9% increase from 2006.

##### **Subgroup Achievement on the Standards of Learning Assessments**

- ★ 70% of all Black students passed SOL assessments in 2010, a 3 % increase from 2006.
- ★ 88% of all White students passed SOL assessments in 2010, a 1% increase from 2006.
- ★ 74% of all Hispanic students passed SOL assessments in 2010, a 3% increase from 2006.
- ★ 70% of all Economically Disadvantaged students passed SOL assessments in 2010, a 6% increase from 2006.

##### **Class of 2009**

- ★ Graduates of the NNPS class of 2009 have been offered more than \$19 million in awards and scholarships from colleges and universities across the nation.

##### **National Merit Scholarship Program**

- ★ 19 students earned recognition by the National Merit Scholarship Program, the National Achievement Scholarship program for African-American students or the National Hispanic Recognition Program. Recognition is based on student scores on the Preliminary Scholastic Aptitude Test.

##### **Division Recognition 2009**

- ★ For the fifth consecutive year, five Newport News high schools are on [Newsweek magazine's list of 1,500 top public high schools](#) in the United States.
- ★ Newport News Public Schools is one of three school districts in the country cited by the [National School Boards Association](#) for its embrace of technology. NNPS will be honored with a 2009 Technology Leadership Salute in October at the NSBA convention in Denver, along with school systems from Golden, Colorado, and Cullman, Alabama.

# FY 2011 OPERATING BUDGET

## EXECUTIVE SUMMARY

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### Literacy

#### Performance on the English-Reading Standards of Learning Assessments

- ★ 80% of all NNPS students passed in 2010, a 4% increase from 2006.
- ★ 82% of all middle school students passed in 2010, an 11% increase from 2006.

#### Subgroup Achievement in English-Reading

- ★ 78% of all Hispanic students passed in 2010, a 1% increase from 2006.
- ★ 73% of all Economically Disadvantaged students passed in 2010, a 6% increase from 2006.

#### Accreditation in English-Reading

- ★ 18 elementary schools have an 80% pass rate or higher in 2010.
- ★ All middle schools have an 80% pass rate or higher in 2010.
- ★ 6 middle schools improved performance from 2008-2009.
- ★ All high schools surpassed an 80% pass rate in 2010.
- ★ 3 high schools achieved a 90% pass rate or higher in 2010.

#### Adequate Yearly Progress in English-Reading

- ★ The All Student subgroup performance for English decreased by 3 percentage points from 2009 to 83%. All subgroups decreased in performance from 2 to 6 percentage points from 2009 with the exception of the White subgroup, holding steady at 92%.
- ★ The achievement gap among Black and White students increased slightly by 2 percentage points from 2009 to 13% but still remains above the achievement gap in 2006 of 18%.
- ★ The achievement gap among Non-disabled and Students with Disabilities increased by 4 percentage points to 28% and surpassed the 2006 achievement gap of 25%.

# FY 2011 OPERATING BUDGET

## EXECUTIVE SUMMARY

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### Mathematics

#### Performance on the Mathematics Standards of Learning Assessments

- ★ 74% of all NNPS students passed in 2010, a 10% increase from 2006.
- ★ 85% of elementary school students passed in 2010, an 8% increase from 2006.
- ★ 74% of middle school students passed in 2010, a 17% increase from 2006.
- ★ 62% of high school students passed in 2010, a 2% increase from 2006.

#### Subgroup Achievement in Mathematics

- ★ 69% of all Black students passed in 2010, an 8% increase from 2006.
- ★ 83% of all White students passed in 2010, a 2% increase from 2006.
- ★ 73% of all Hispanic students passed in 2010, a 10% increase from 2006.
- ★ 50% of all Special Education students passed in 2010, an 8% increase from 2006.
- ★ 63% of all Limited English Proficient students passed in 2010, a 13% increase from 2006.
- ★ 69% of all Economically Disadvantaged students passed in 2010, a 14% increase from 2006.

#### Accreditation in Mathematics

- ★ 22 elementary schools have an 80% pass rate or higher in 2010.
- ★ 12 elementary schools have a 90% pass rate or higher in 2010.
- ★ 11 elementary schools improved performance from 2008-2009.
- ★ 6 middle schools have an 80% pass rate or higher in 2010.
- ★ 5 middle schools improved performance from 2008-2009.
- ★ All high schools met or exceeded the 70% target pass rate in 2010.
- ★ 3 high schools improved performance from 2008-2009.

#### Adequate Yearly Progress in Mathematics

Twenty-seven schools made the AYP benchmark for Math in all subgroups. The All Student subgroup performance in Math improved in 2010 to 81%, reflecting an increase of 2 percentage points from 2009 and an increase of 12 percentage points from 2006. All subgroups improved, with the exception of the Students with Disabilities subgroup, which held steady at 61%, an increase of 12 percentage points from 2006.

- ★ White Students' pass rates improved to 89%, reflecting an increase of 1 percentage point from 2009 and an increase of 8 percentage points from 2006.
- ★ Black Students' pass rates improved to 77%, reflecting an increase of 3 percentage points from 2009 and an increase of 17 percentage points from 2006.
- ★ Students Identified as Disadvantaged pass rates improved to 76%, reflecting an increase of 2 percentage points from 2009 and an increase of 17 percentage points from 2006.
- ★ Hispanic Students' pass rates improved to 81%, reflecting an increase of 1 percentage point from 2009 and an increase of 14 percentage points from 2006.

Additionally, the achievement gap among Black and White students in math continued to decrease -- from 21% in 2006 to 11% in 2010.

# **FY 2011 OPERATING BUDGET**

## **EXECUTIVE SUMMARY**

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### **Youth Development**

#### **Reductions in Student Discipline Offenses**

- ★ 22.7% reduction in total offences since 2006.
- ★ 25.9 % reduction in disruption/non-compliance incidents since 2006.
- ★ 24.8 % reduction in violent offenses since 2006

#### **Dropout Prevention and Recovery**

- ★ 1095 Novanet courses complete on-line, an increase of 256 courses since 2009
- ★ 477 GEDs/137 were high school students – High school had a pass rate of 99%

#### **Student Participation**

- ★ Student participation in organizations and clubs at 57%

# **FY 2011 OPERATING BUDGET**

## **EXECUTIVE SUMMARY**

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### **Economic Overview**

The economic uncertainties that resulted in a \$17.5 million reduction (5.5%) in revenue in the FY2010 budget process escalated as the planning for FY2011 began and have created what some are calling the new economic reality.

The national economic news has been filled with reports of higher unemployment, increased housing foreclosures and lower consumer spending. The national recession has had a dramatic impact on state revenues for FY2010 and FY2011. For the first time in Virginia's recorded budget history, FY2009 and FY2010 saw two successive state revenue declines. In Governor Kaine's December 18, 2009 presentation of the state's FY2010-2012 biennial budget he said, "For the first time, the total line item for Standards of Quality funding will be lower in the upcoming biennial budget than it was in the last budget."

The local media pronounced a "Day of Reckoning" saying that "without this year's one-time fixes, the state and localities will have to make real cuts." The Government Finance Officers Association (GFOA) counseled, "States have been using stimulus funding to "backfill" operating budgets. When the stimulus runs out, state budgets may face pressures of all new magnitude. When developing assumptions for your long-term forecasts, you may wish to keep this in mind."

While the City of Newport News was able to provide the same level of funding for schools in FY2010 as was provided in FY2009, the impact of lower property values and lower consumer spending has created a downward pressure on local revenues for FY2011. The city's FY2011 budget document states "the average residential assessment will decrease by 5%" and "the current economic downturn has had a significant negative effect on these revenue sources (sales, meals and lodging, and other retail oriented taxes)." This has resulted in lower local revenues for education.

In developing the FY2010 operating budget, NNPS determined it was best not to use the stimulus funds provided by the federal government through the American Recovery and Reinvestment Act (ARRA) to backfill the reduction in state revenues. Instead, NNPS made significant cost reductions in FY2010 and invested the stimulus funds to meet one-time needs that could make a lasting improvement in our school division. Stimulus funds were used for professional development, technology acquisition, curriculum and material purchases and the upgrade of secondary science labs. This decision proved beneficial for NNPS when the state used the stimulus funds that were initially intended to be distributed to school divisions in FY2011 to offset some of the drop in state revenues, requiring larger cuts in FY2011 in divisions where those funds had been used to backfill the operating budget.

# **FY 2011 OPERATING BUDGET**

## **EXECUTIVE SUMMARY**

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### **Smart, Safe Schools**

Despite the current economic challenges, NNPS remains committed to providing students with the opportunities they need to be college, career and citizen-ready when they graduate from high school. The economic and demographic changes which are influencing the job market make it clear that the education that was good enough 35 years ago is not good enough today. Imagine instead, the possibilities that abound for the students who attend *Smart, Safe Schools*, places where:

#### **Smart Schools**

- All students read on level by grade three and master complex literacy in grades five, eight, and 11.
- All students successfully complete Algebra I by the end of eighth grade.
- Learning can be used in life outside of school.
- Professional development enables educators to help students gain the knowledge and skills they need.
- Every student and staff member has on-demand access to current technology and uses it to work productively.
- Students identify a career pathway and choose high school courses that open doors to post secondary studies and careers.
- Students think wisely, use technology with discernment, interview well, and serve their community.
- All students demonstrate the skills for 21st century success.
- All students and staff contribute to a nurturing environment that encourages students to challenge themselves and take risks in pursuit of higher academic achievement.

#### **Safe Schools**

- Students have access to prevention and intervention strategies that match their needs.
- Students use citizenship education and anti-bullying strategies to enhance the school environment.
- Students learn about and demonstrate leadership abilities through participation in volunteer and other civic activities.
- Alternative programs provide opportunities for suspended students to continue their education and demonstrate their ability to participate positively upon their return to the regular classroom.
- Well-trained school security officers and other staff assist students in making good decisions and modeling correct behavior while at school.

# FY 2011 OPERATING BUDGET

## EXECUTIVE SUMMARY

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### Why Smart, Safe Schools?

What possibilities exist in the 21st century for the graduates of Newport News Public Schools? Will they have a solid foundation in basic subjects such as English, math and science? Have they learned about different career pathways and job opportunities? Will they have the educational preparation to pursue the careers they want? How will they manage work and personal goals? Do they value and have an interest in being involved in their community? Do they possess the essential thinking skills and habits necessary to be prepared for college or work? Are they ready for the 21st century?

Newport News Public Schools has made strides in enhancing academic performance, significantly raising achievement levels, increasing enrollment in rigorous coursework, boosting the percentage of students taking SATs, moving students into higher-level math, expanding preschool access, and narrowing achievement gaps.

At the same time, the school division has worked to create safe environments for students by defining clear expectations for behavior in the ***Rights and Responsibilities Handbook***, investing in security staff and electronic surveillance, and supporting programs that build positive relationships.

# **FY 2011 OPERATING BUDGET**

## **EXECUTIVE SUMMARY**

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The world in which our students will live is changing daily and, we have a responsibility to prepare them accordingly. The 21st century workplace for our students will be defined by:

- Diversity – By 2050, no single racial or ethnic group will constitute more than 50 percent of the population.
- 21st Century Knowledge & Skills – Social and intellectual skills will both drive and determine economic success, intensifying competition for well-educated people. New job entrants must possess excellent oral and written communication, time management, critical thinking, problem solving, personal accountability skills, and the ability to work effectively with others. Eighty percent of the fastest growing jobs will require some post secondary education.
- Advanced Technology – Technology will increase the speed of communication and pace of invention. Today's students must be prepared for jobs involving a high level of technology skills, complex communication, and expert thinking.
- Career Adaptability – By 2015, more than half of the world will be working in jobs that don't yet exist. Our kindergartners will have nine jobs and four careers in their lifetime.

# **FY 2011 OPERATING BUDGET**

## **EXECUTIVE SUMMARY**

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### **Budget Process**

The FY2011 budget process began in August 2009 with a presentation of the five-year financial forecast to the School Board. Beginning the budget process with a five-year forecast was new to the NNPS budget process but imperative knowing that the economic challenges facing the school division were unprecedented in scope and likely to persist for several years.

The budget staff met with each department in September to review their plans for the current year and to discuss budget expectations for the upcoming year. Each department was asked to prepare plans to reduce their budget by 7%. These plans formed the starting point for the work of the Budget Committee. The Budget Committee includes representation from every area of the school division including two School Board members, principals from every level and a representative from the teachers association.

The School Board held public hearings in November, February and March to hear citizen input. School Board retreats in December and February provided opportunities for Board members to hear updates from staff regarding the scope of anticipated revenue reductions and to provide input regarding proposed strategies for dealing with the funding challenges. The December retreat was also a new addition to the budget process but necessary to give Board members adequate time to discuss the changes that were anticipated. Rather than waiting for the state revenue to be determined, staff developed several budget scenarios using different revenue assumptions for discussion with the School Board at their February retreat. This allowed adequate time for careful consideration of changes that would be required, discussion with those that would be affected by the changes, and the planning required to make those changes with minimal disruption.

Knowing that economic uncertainty would likely create anxiety for staff, it was important to keep them informed throughout the budget process. Frequent communication with staff occurred using the division's website, a budget blog, employee meetings and messages from the superintendent. When the Superintendent's budget was presented to the School Board in early March there were no surprises for the staff or community.

# **FY 2011 OPERATING BUDGET**

## **EXECUTIVE SUMMARY**

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### **FY 2011 OPERATING BUDGET CALENDAR**

<b>Timeline</b>	<b>Course of Action</b>
September 2009	Distribution of budget packages to departments
September 28-October 23, 2009	Business office and central office budget managers collaboratively review current budget and resource requirements in order to identify resources and effectiveness of existing programs and initiatives. This will assist in identifying funds that could be redirected.
October 21, 2009	Budget committee kick off meeting
November 17, 2009	School Board holds public hearing on budget input for FY 2011
November 20, 2009	FY 2011 budget requests due to Budget Department
Nov-Dec 2009	Budget office reviews budget requests and completes spending projections for FY 2011
December 11, 2009	School Board retreat on FY 2011 Budget
December 18, 2009	Governor releases state budget for 2010-12 biennium. Virginia Department of Education provides locality details of Governor's budget proposal
January 2010	Assistant Superintendent for Business and Finance reports budget totals to Superintendent and Budget Committee
January 2010	Budget Committee reviews and reconciles resource availability and budget requests.
January 13-14, 2010	Functional leaders (Academic Services, Business, Staff Support, and Administration) present budget requests to Budget Committee
February 5, 2010	School Board retreat on possible FY 2011 Budget scenarios
February 16, 2010	School Board holds public hearing on Superintendent's recommendation (VA Code 22.1-92)
March 9, 2010	Presentation of Superintendent's Proposed FY 2011 Budget to School Board
March 16, 2010	School Board holds public hearing on Superintendent's recommendation (VA Code 22.1-92)
March 23, 2010	School Board meets for budget approval
April 1, 2010	School Board submits proposed budget to City Council (VA Code 15.2-2503)
May 15, 2010	City Council appropriates funds for School Operating Budget (VA Code 22.1-93)
July 1, 2010	FY 2011 budget available in MUNIS

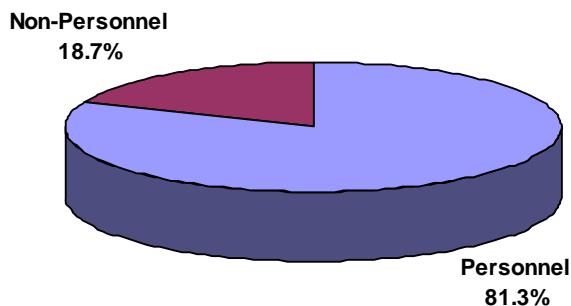
# FY 2011 OPERATING BUDGET

## EXECUTIVE SUMMARY

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### Resource Allocation

The FY2011 budget allocates 81.3% of the financial resources to employee salaries and related fringe benefits. Education is labor intensive – having highly qualified teachers in the classroom is an important factor in student success. Highly qualified support staff contributes to the overall effectiveness and efficiency of the school division operations. Retaining highly qualified staff requires competitive salaries and benefits. While FY2011 revenue was not sufficient to support salary increases for staff, the school division was able to hold the employee health insurance premiums flat with FY2010 levels.



Providing competitive salaries will continue to be a challenge in future budgets as other needs compete for funding. The large reductions that the state has made in funding for state retirement will no doubt be reversed in coming years. This will require additional funding for the state pension plan.

In addition to increasing pension costs, the school division is faced with the increasing costs of Other Post Employment Benefits (OPEB). Like most other school divisions, NNPS has been funding OPEB on a pay as you go basis. Since the school division is a component unit of the city, the city is interested in the management of the school division's unfunded liability. The city has indicated that NNPS needs to reach full funding of the annual required contribution (ARC) for other post employment benefits by 2016. Funding in the FY2011 budget for OPEB totals \$3.4 million but must increase to \$8.0 million over the next five years to fully fund the ARC.

Funding of this benefit requires a trust fund. The Virginia General Assembly passed legislation allowing the governing body of certain political subdivisions (including school boards) to establish a trust for the purpose of accumulating and investing assets to fund the liability for Other Post Employment Benefits (OPEB). The Virginia Association of Counties/Virginia Municipal League created the Virginia Pooled OPEB Trust Fund to provide municipalities and school divisions with a professionally managed trust fund they could use to invest, manage and administer assets to provide for their OPEB liabilities in a cost effective manner in compliance with the requirements of the Virginia Code and GASB Statement No. 45.

# FY 2011 OPERATING BUDGET

## EXECUTIVE SUMMARY

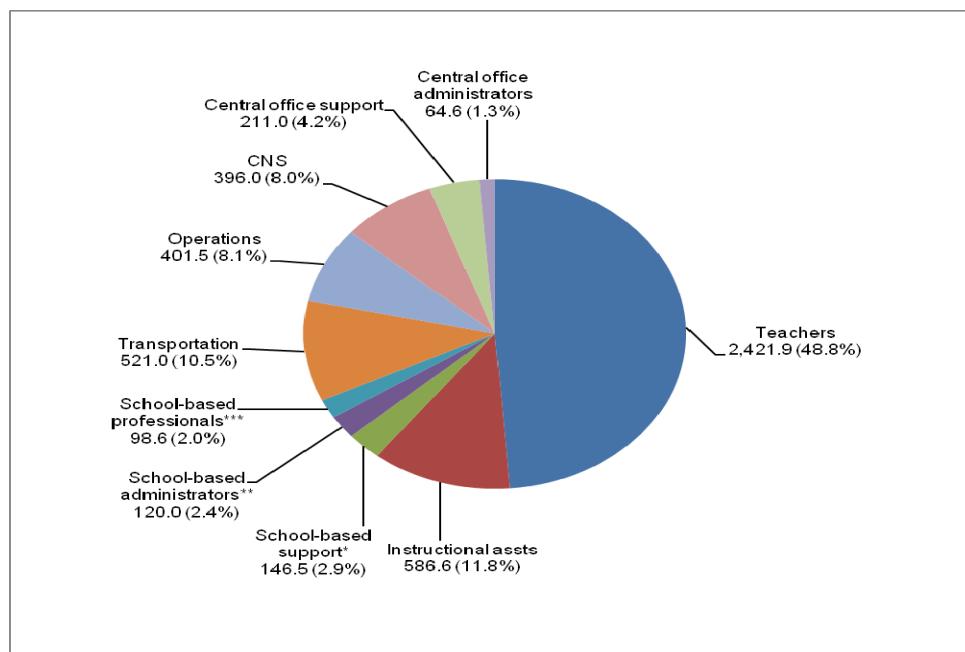
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The School Board approved participation in the Virginia Pooled OPEB Trust Fund in May 2009. The required Local Finance Board began meeting in March 2010 and authorized contributions to the trust fund. It was necessary to reduce staffing levels by 158.5 positions; however, 103.5 of these positions were vacant. As each vacancy occurred in FY2010, only the most essential has been filled thereby minimizing the number of employees affected by the staffing reductions.

Description	FY 2010 Total FTEs	Proposed FY 2011			
		FTE Reduction	% Chg	Vacant	Total FTEs
Non School Based (Central Office, SCOT, and SSC)	266.7	(12.5)	-4.7%	6.5	254.2
School Based	3,459.6	(138.0)	-4.0%	89.0	3,321.6
Other Positions	570.0	(8.0)	-1.4%	8.0	562.0
<b>GRAND TOTAL</b>	<b>4,296.3</b>	<b>(158.5)</b>	<b>-3.7%</b>	<b>103.5</b>	<b>4,137.8</b>

- Non-school based employees include administrators, professionals, technical and clerical staff assigned to Central Office, SCOT and the Staff Support Center
- School based positions include teachers, administrators, clerical support, security, and custodial staff assigned to schools
- Other positions include bus drivers, mechanics and maintenance staff

### Employees – all funds



\*School-based support includes school admin clerical support

\*\*School-based administrators include principals, assistant principals, and program administrators

\*\*\*School-based professionals include nurses, psychologists, social workers, and therapists

# FY 2011 OPERATING BUDGET

## EXECUTIVE SUMMARY

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**Summary of Position Changes - Operating Fund**  
**Full-Time Equivalents (FTEs)**  
**Fiscal Year 2010-11**

Description	Operating Fund		Diff	Explanation of Changes
	FY 2010	FY 2011		
Administrators	62.7	59.2	(3.5)	SPED coord (1.0), alt ed coord (1.0), music coord (1.0), staff devt coord (.5), program admin(1.0), reclassified vacant clerical position to legal administrator +1.0
Board Members	-	-	-	
Superintendent	1.0	1.0	-	
Asst Superintendents	2.0	2.0	-	
Teachers	2,142.9	2,082.9	(60.0)	Lower enrollment and increase PTR (55.0); close elem school (3.0); vacant inst spec (2.0)
Media Specialists	49.0	48.0	(1.0)	Close elem school (1.0)
Guidance Counselors	84.0	76.0	(8.0)	Close elem school (1.0), SOQ (7.0)
Principals	40.0	39.0	(1.0)	Close elem school (1.0)
Asst Principals	76.0	72.0	(4.0)	Close elem school (1.0), vacant school-based admin in middle schools (2.0), school-based admin (1.0)
Other Professionals	96.6	96.6	-	
School Nurses	52.0	51.0	(1.0)	Close elem school (1.0)
Tech Develop Pers	20.0	19.0	(1.0)	Non-school based administrator (1.0)
Technicians	47.5	44.5	(3.0)	Vacant library analyst (1.0), vacant mailroom position (1.0), vacant accounting tech (1.0)
Tech Supp Pers	38.0	38.0	-	
Security Officers	66.0	66.0	-	
Clerical	253.5	238.0	(15.5)	Guidance secretary (1.0), close elem school (3.0), vacant school-based support positions all levels (6.5), HR (2.5), Security (.5), media (1.0), reclassified vacant position to legal administrator (1.0)
Instructional Aides	425.1	386.6	(38.5)	Vacant school-based positions (15.5 Reg and 17.0 spec ed), close elem school (3.0 reg, 3.0 spec ed, and 1.0 media)
Trades	103.0	102.0	(1.0)	Maintenance position (1.0)
Bus Drivers	377.0	370.0	(7.0)	Vacant positions (7.0)
Laborer	2.0	2.0	-	
Service Personnel	358.0	344.0	(14.0)	Vacant positions (10.0), close elem school (3.0), vacant courier position (1.0)
<b>TOTAL FTEs</b>	<b>4,296.3</b>	<b>4,137.8</b>	<b>(158.5)</b>	

# **FY 2011 OPERATING BUDGET**

## **EXECUTIVE SUMMARY**

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### **FY 2011 Budget Priorities**

The Budget Committee and School Board based their financial plan for FY2011 on priorities developed to ensure that each NNPS student would graduate college, career and citizen-ready.

#### **SMART**

21st Century Learning  
Career Pathways  
Literacy  
Math  
Accountability

#### **SAFE**

Youth Development  
Dropout Prevention/Recovery

#### **Competitive Compensation / Teacher Retention**

Competitive salaries  
Competitive benefits  
Staff development

The school division's budget priorities are driven by the School Board's *Agenda for Public Education*. This strategic plan is comprised of six focus areas, each measured by specific success indicators:

1. Student Preparedness
  - Enrollment in rigorous curriculum
  - Grade point average (GPA) at graduation
  - Enrollment in math or science
  - Involvement in Career Pathways
  - Advanced Placement test scores and dual enrollment credit
2. Literacy
  - Standards of Learning (SOL) pass rates and pass advanced rates
3. Math
  - Standards of Learning (SOL) pass rates and pass advanced rates
  - Eighth grade Algebra success
4. Teacher Retention
  - Retention of all teachers
  - Retention of new teachers
5. Dropout Prevention and Recovery
  - Graduation and completion of high school
  - Student success in the ninth grade
6. Youth development
  - Student participation in extracurricular activities

# FY 2011 OPERATING BUDGET

## EXECUTIVE SUMMARY

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The proposed FY2011 spending plan maintains employee salaries and health insurance premiums at the FY2010 level. In addition it preserves math and literacy coaches and school security officers, while continuing the focus on 21<sup>st</sup> century learning, career pathways and youth development initiatives. In recognition of the importance of school-level leadership, funding is continued for full-time principals and assistant principals at each school. Each school will also continue to receive art, music, physical education, guidance, reading and gifted services. This budget also maintains funding for testing fees for Advanced Placement and International Baccalaureate students.

Due to declining enrollment over the past few years, the School Board has approved the closing of Sedgefield Elementary School and the reassignment of South Morrison students and staff to the Sedgefield building.

To accommodate a reduction of \$20.7 million in state and local revenue, the budget includes the elimination of 158.5 contracted positions, 103.5 of which are already vacant. These reductions reflect a 4.7 percent decrease in central office staff, a four percent decrease in school-based staff and a 1.4 percent decrease in other support staff. Class size will also be increased by 1 in grades 4 through 12.

Departmental cost reductions were realized through decreased spending on materials and supplies, professional development, and textbooks; restructuring summer school and the suspension of equipment purchases. Stimulus funds were used to address one-time needs in these areas specifically in professional development, the purchase of educational materials, and educational technology. Stimulus funding is also being provided to upgrade secondary science labs.

**Summary of Funds**

Fund	FTEs 2011	FY 2008 Actuals	FY 2009 Actuals	FY 2010 Rev. Budget	FY 2010 Actuals	FY 2011 Budget	% Chg
<b>Revenues</b>							
Operating Fund	\$ 306,114,524	\$ 316,439,766	\$ 298,943,620	\$ 291,445,413	\$ 278,219,758	-6.9%	
Health Insurance	24,616,480	25,315,550	25,596,041	25,207,251	25,535,000	-0.2%	
Workers' Compensation	1,133,929	906,853	781,953	998,860	813,884	4.1%	
Textbook Fund	3,013,715	3,424,991	3,038,896	3,166,629	1,500,000	-50.6%	
Grants	28,293,448	21,953,160	42,769,222	35,750,822	45,803,959	7.1%	
Child Nutrition Services	13,742,815	13,758,389	13,495,000	13,819,138	13,880,000	2.9%	
Adult Education	1,612,998	1,132,482	1,097,567	920,764	777,340	-29.2%	
State Construction	561,848	553,046	-	-	-	0.0%	
City Capital Improvement Projects	11,525,000	2,825,474	6,335,000	6,384,835	7,500,000	18.4%	
<b>Grand Total</b>	<b>\$ 390,614,757</b>	<b>\$ 386,309,711</b>	<b>\$ 392,057,299</b>	<b>\$ 377,693,711</b>	<b>\$ 374,029,941</b>	<b>-4.6%</b>	
<b>Expenditures</b>							
Operating Fund	4,137.8	\$ 306,114,524	\$ 316,439,766	\$ 298,943,620	\$ 291,445,413	\$ 278,219,758	-6.9%
Health Insurance	-	24,296,804	24,228,932	26,333,775	26,441,588	27,350,855	3.9%
Workers' Compensation	1.0	618,379	1,059,985	781,953	685,248	813,884	4.1%
Textbook Fund	-	974,902	1,671,566	3,367,627	1,224,394	3,000,000	-10.9%
Grants	427.3	28,293,448	21,953,160	42,769,222	35,750,822	45,803,959	7.1%
Child Nutrition Services	396.0	13,916,630	13,486,036	13,675,000	13,272,908	13,880,000	1.5%
Adult Education	5.6	1,166,735	1,082,474	1,097,567	920,764	777,340	-29.2%
State Construction	-	500,697	261,164	500,000	152,148	1,195,102	139.0%
City Capital Improvement Projects	-	11,525,000	6,154,948	6,335,000	4,428,835	7,500,000	18.4%
<b>Grand Total</b>	<b>4,967.7</b>	<b>\$ 387,407,119</b>	<b>\$ 386,338,031</b>	<b>\$ 393,803,764</b>	<b>\$ 374,322,120</b>	<b>\$ 378,540,898</b>	<b>-3.9%</b>

# FY 2011 OPERATING BUDGET

## EXECUTIVE SUMMARY

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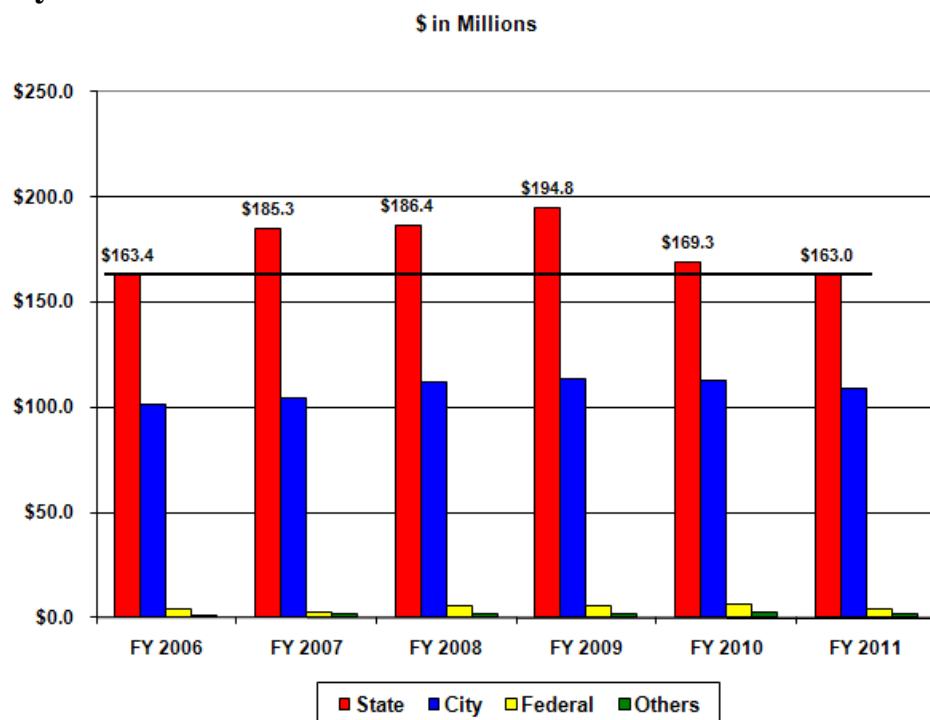
### **Revenues**

Pursuant to state law, Newport News Public Schools is a fiscally dependent school division and as such does not have the authority to levy taxes or issue debt. All funds are appropriated to NNPS by the City Council, which has authority to tax and incur debt. The city maintains the debt schedules but allocates the debt related to schools as part of local revenue.

Newport News Public Schools (NNPS) receives operating budget revenues from three primary sources – State aid for public education, funds transferred from the City of Newport News and federal sources. NNPS also receives a small amount of revenue from non-resident tuition, and fees and receipts from athletic activities.

In FY 2011, NNPS expects to receive \$278.2 million to support the operation of the school division. This represents a decrease of approximately \$20.7 million (6.9%) from the FY 2010 budget. State revenue in FY2011 is lower than it was in FY2006 while total revenue is only 3% above FY2006.

### **Revenue history**



Source	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
State	\$ 163.4	\$ 185.3	\$ 186.4	\$ 194.8	\$ 169.3	\$ 163.0
City	\$ 101.2	\$ 104.7	\$ 112.1	\$ 113.8	\$ 113.2	\$ 109.2
Federal	\$ 4.3	\$ 2.9	\$ 5.5	\$ 5.7	\$ 6.1	\$ 4.1
Others	\$ 1.2	\$ 2.0	\$ 2.1	\$ 2.1	\$ 2.8	\$ 1.9
<b>Total</b>	<b>\$ 270.1</b>	<b>\$ 294.9</b>	<b>\$ 306.1</b>	<b>\$ 316.4</b>	<b>\$ 291.4</b>	<b>\$ 278.2</b>

# **FY 2011 OPERATING BUDGET**

## **EXECUTIVE SUMMARY**

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### **State Revenue (\$163.0 million)**

Newport News state revenue will decrease by \$16.8 million or 9.4% from FY 2010. State revenue includes funding for basic aid to support the Standards of Quality (SOQ), School Facilities, Incentive Programs (to support specific programs and initiatives), Categorical Programs, Lottery Funded Programs, and NNPS' share of the 1.125% sales tax collected to support public education.

One factor used to determine the State's level of support for education in a locality is the Local Composite Index (LCI). This factor combines three measures of local fiscal capacity (assessed value of real property, adjusted gross income, and taxable retail sales) into a single index in an effort to measure each locality's ability to pay for education. The LCI is adjusted at the beginning of each biennium. The LCI for Newport News is 0.2778 for the 2010 – 2012 biennium as compared to 0.2531 for the 2008 – 2010 biennium. This means that the City of Newport News is required to pay nearly 28% of the cost of the minimum educational program established by the State's Standards of Quality. Local support for education exceeds this minimum requirement in Newport News and in all other school divisions throughout the State. Due to the burden this increase in local funding would impose on localities during the current economic downturn, the General Assembly agreed to fund a "hold harmless" provision. NNPS and other school divisions that saw an increase in their LCI will receive state revenue to offset 100% of the impact in FY2011 and 50% of the impact in FY2012.

In an effort to partially offset the loss of state funding, school divisions received federal stimulus funding allocated to the Commonwealth in the American Recovery and Reinvestment Act of 2009. Many of these funds are available only for restricted purposes (e.g., Title I, IDEA). The stimulus funds are one-time and will be available over a two-year period thru September 30, 2011 so it is important that school divisions not become reliant on this funding stream. Because of the one-time nature of these funds and the anticipated reporting requirements, the school division decided to account for the stimulus funds as a grant separate from the operating budget. In August of 2009 Governor Kaine used state stabilization funds to offset the continued drop in state revenues so that funding for K-12 would not need to be decreased during FY2010.

### **City Revenue (\$109.2 million)**

The FY 2011 City revenue is projected to decrease by \$4.0 million or 3.5% from the FY 2010 revenue. City revenue for FY 2011 is in three basic categories – General Fund Support, General Fund Support for Debt Service, and Grounds Maintenance. General Fund Support is the City's local support for education and General Fund Support for Debt Service is to service the school division's portion of the City's existing debt. Grounds Maintenance provides funding for school division staff to maintain all school grounds.

# **FY 2011 OPERATING BUDGET**

## **EXECUTIVE SUMMARY**

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### **Federal Revenue (\$4.1 million)**

Federal revenue is projected to be level funded in FY 2011. The major portion of NNPS' federal revenue is Impact Aid. This funding partially compensates the locality for the education of children whose parents live and/or work on federally owned property such as military bases or low-rent housing. In the past the National Association for Federally Impacted Schools has reported that Impact Aid funded only 25% of the cost of educating a federally connected student in Virginia. Despite the fact that the number of federally connected students is down by 352, there is no projected change in federal funding for FY 2011.

In recognition of the fact that Impact Aid does not cover the total cost of educating federally connected students, the Department of Defense (DOD) provides supplemental funding for school divisions heavily impacted by DOD dependents. We expect to receive \$453 thousand from DOD in FY 2011.

Another category of federal revenue expected to be level funded in FY 2011 is Medicaid reimbursements. Since FY 2004, NNPS has aggressively pursued reimbursement for Medicaid-related administrative costs incurred by the school division associated with providing school-based health services. NNPS anticipates receiving \$367 thousand for these reimbursements in FY 2011.

### **Other Revenue (\$1.9 million)**

The FY 2011 Other Revenue is projected to increase by \$116.9 thousand or 6.4%. In addition to the Indirect Costs increase, the projected increase includes \$30 thousand for sale of equipment and \$50 thousand for purchasing card rebates. Other revenue includes non-resident tuition, fees for Drivers' Education classes, rents from the use of school buildings, receipts from athletic events, and proceeds from sale of surplus property.

The E-Rate program is part of the Universal Services subsidy program of the Telecommunications Act of 1996. The subsidy program is to provide discounts on all telecommunications services and advanced telecommunications to schools, libraries, and rural health care organizations. The E-Rate program is regulated by the FCC and calls for discounts of 20 to 90 percent (NNPS receives a 67% discount) on all telecommunications services, Internet access, and internal connections for schools and libraries, depending on the applicant's location and economic status. The program is funded by fees charged to interstate telecommunication providers. E-Rate revenue is projected to decrease by \$62 thousand in FY 2011.

Indirect cost is another category of federal revenue. Indirect cost rates are used by school divisions to recover the indirect costs associated with the administration of federal grants. The U.S. Department of Education approved the methodology used by the Virginia Department of Education (DOE) to calculate the indirect cost rates used by school divisions. Each year the Virginia DOE calculates the indirect cost rates based on the Annual School Report expenditure data. The indirect cost rate for FY 2011 is 3.6%. NNPS anticipates receiving \$545 thousand in indirect costs.

# FY 2011 OPERATING BUDGET

## EXECUTIVE SUMMARY

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### Expenditures

The FY 2011 school division operating budget reflects a decrease of 6.9 % from FY 2010. Significant reductions in expenditures resulted from the following changes:

Reduction of 158.5 FTE positions

Increased class size by 1 in grades 4 through 12

Close an elementary school

Lower VRS rate

Reduced spending for educational materials, textbooks, and professional development

Restructure summer school

The table below provides a comparison of the FY 2011 and FY2010 budgets by the state categorization of costs.

### **Summary of Expenditures**

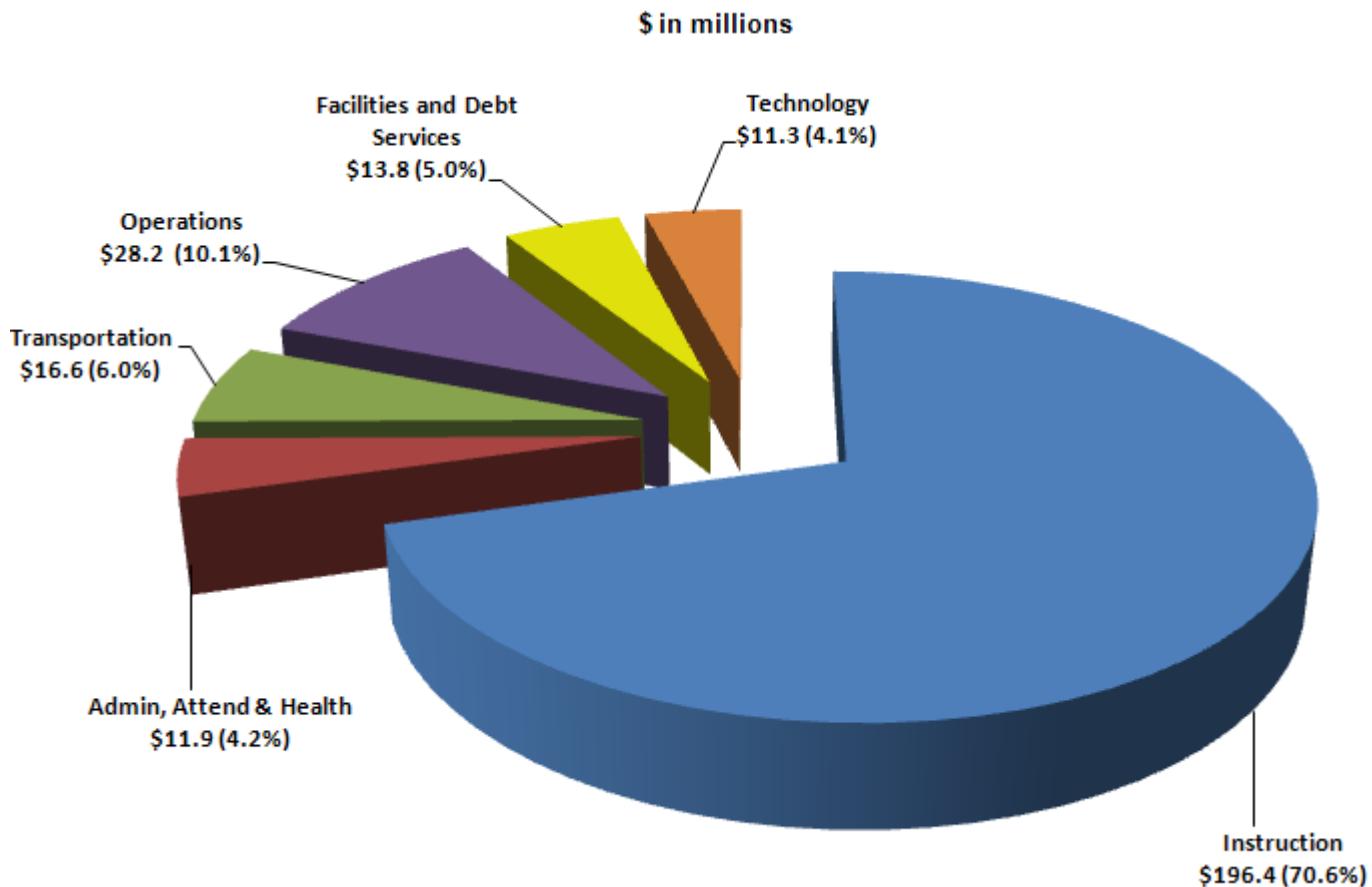
Description	FY 2008 Actuals	FY 2009 Actuals	FY 2010 Rev. Budget	FY 2010 Actuals	FY 2011 Budget	% Chg	% Budget
Instructional Services	\$ 210,548,724	\$ 212,011,966	\$ 214,120,164	\$ 203,565,958	\$ 196,390,217	-8.3%	70.6%
Administration, Attendance and Health	12,834,858	13,593,624	12,940,520	11,932,629	11,907,343	-8.0%	4.2%
Transportation	17,844,727	18,609,965	16,953,033	17,053,332	16,584,515	-2.2%	6.0%
Operations and Maintenance	29,853,712	31,988,123	28,897,732	31,099,671	28,224,431	-2.3%	10.1%
Facilities	4,870,944	6,125,996	477,500	889,979	477,500	0.0%	0.2%
Debt Service and Fund Transfers	14,630,667	14,692,786	13,775,551	13,634,073	13,282,902	-3.6%	4.8%
Technology	15,530,892	19,417,306	11,779,120	13,269,772	11,352,850	-3.6%	4.1%
<b>Grand Total</b>	<b>\$ 306,114,524</b>	<b>\$ 316,439,766</b>	<b>\$ 298,943,620</b>	<b>\$ 291,445,413</b>	<b>\$ 278,219,758</b>	<b>-6.9%</b>	<b>100.0%</b>

# FY 2011 OPERATING BUDGET

## EXECUTIVE SUMMARY

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This graph depicts the breakdown of expenditures by function – spending in Instruction accounts for over 70% of total general fund costs.



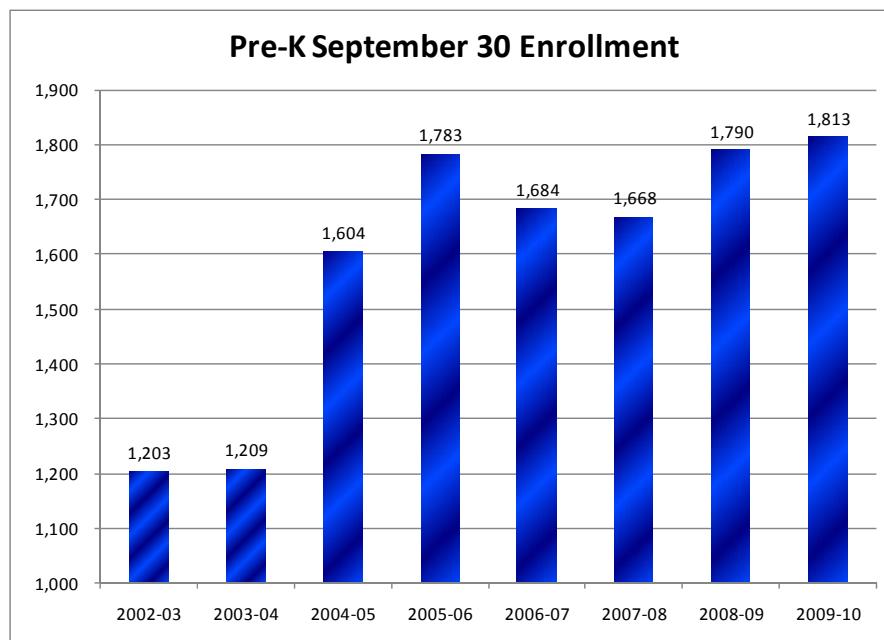
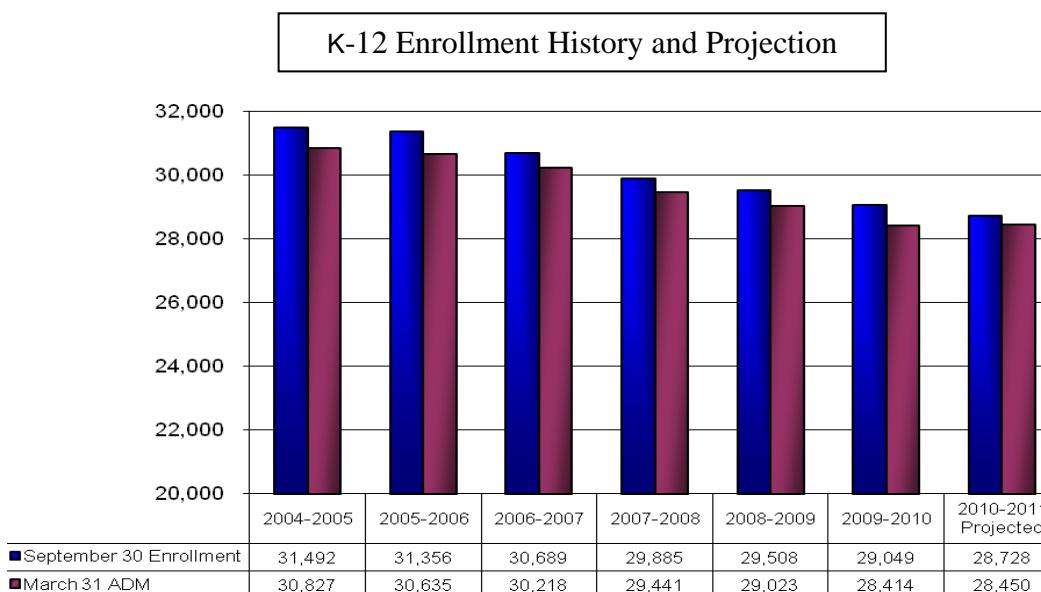
# FY 2011 OPERATING BUDGET

## EXECUTIVE SUMMARY

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### Student Enrollment Trends

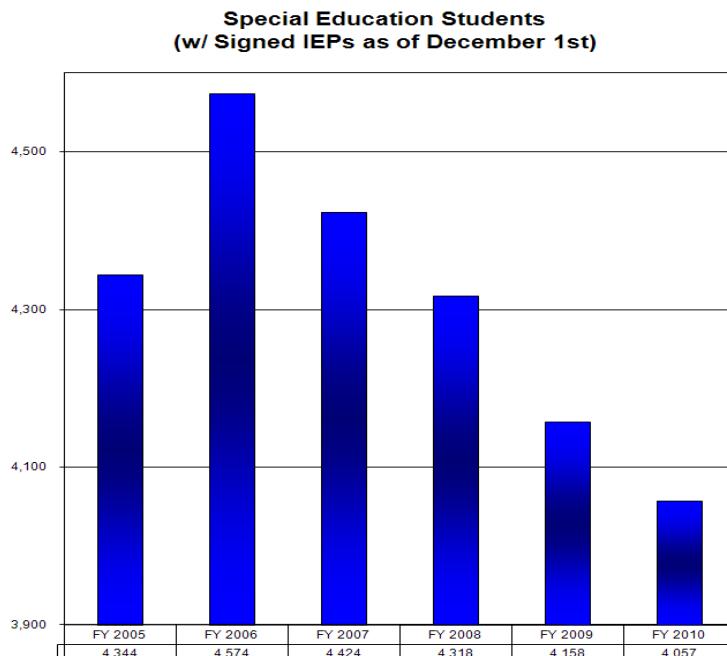
Student enrollment (K-12) is the basis for a significant portion of the state revenue allocation as well as for the staffing of schools. Schools are staffed on the September 30<sup>th</sup> student enrollment while state funding is based on the March 31<sup>st</sup> Average Daily Membership (ADM). Enrollment has declined between 0.43 % and 2.62% during the period shown in the chart below. The FY2011 projection anticipates a decline of only 1.11%.



# FY 2011 OPERATING BUDGET

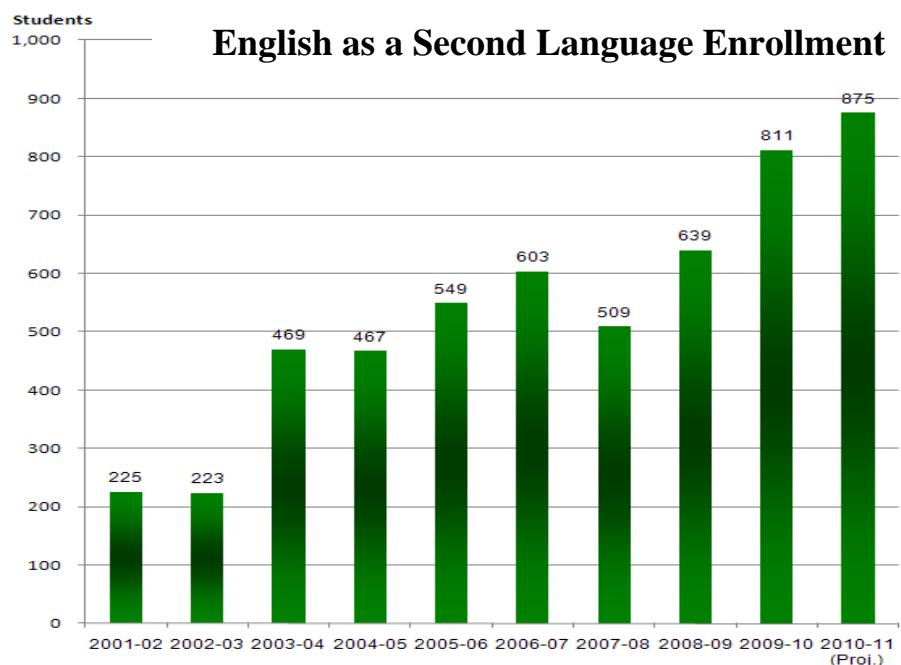
## EXECUTIVE SUMMARY

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Due to the implementation of Response to Intervention (RTI) students are receiving specific strategies to address academic weaknesses prior to consideration for special education services. And because of the effectiveness of the program, the number of students being evaluated and found eligible for special education services has significantly declined since the program was implemented in FY 2006.

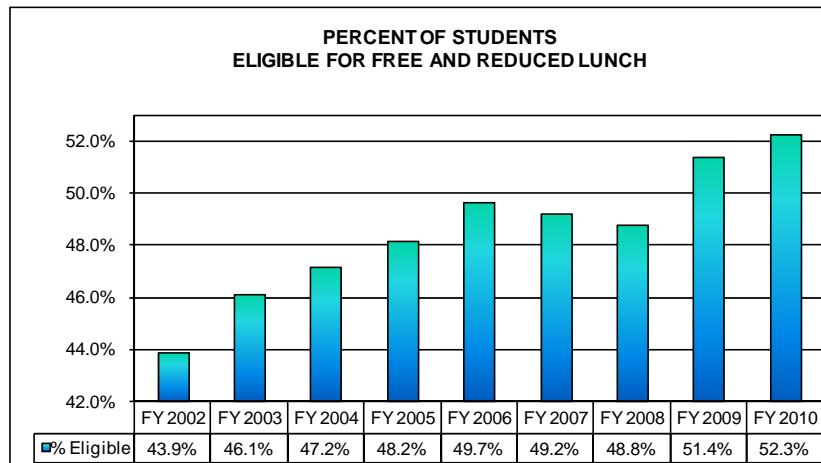
Bilingual (ESOL) students have increased by 289% over the past ten years. There is an estimated 875 students to be enrolled in ESOL for FY 2010-11.



# FY 2011 OPERATING BUDGET

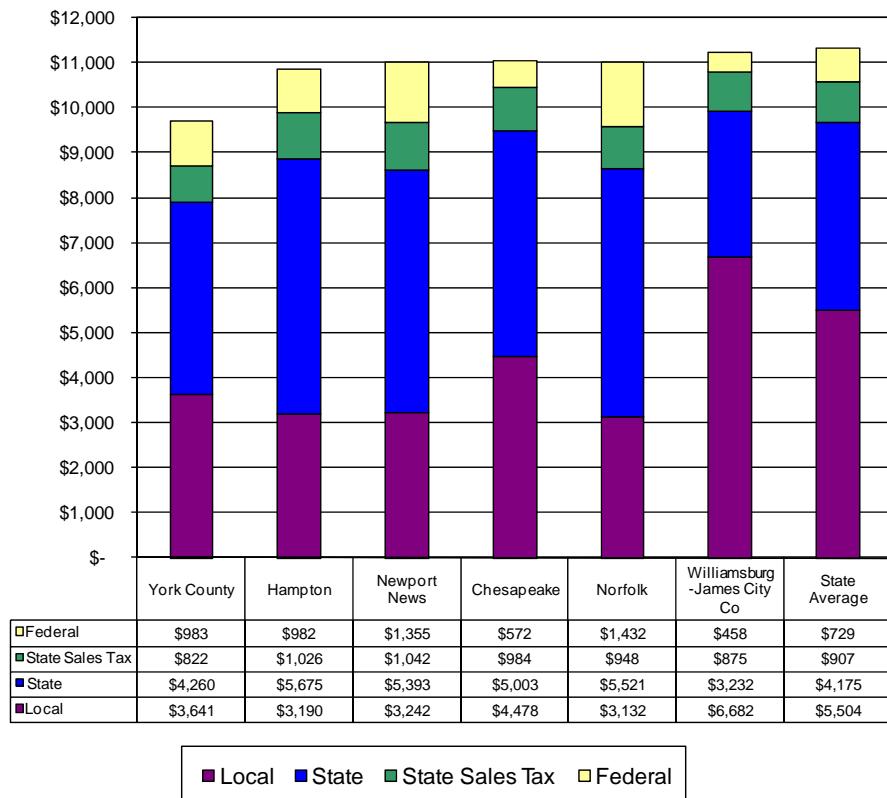
## EXECUTIVE SUMMARY

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In 2006 through 2008 NNPS saw a decrease in the percentage of students eligible for free and reduced price meals; however, with the economic recession we have seen an increase of 7% in the past two years.

**Per Pupil Expenditures for Operations by Source  
Comparison of Local Area School Districts  
Fiscal Year 2009**



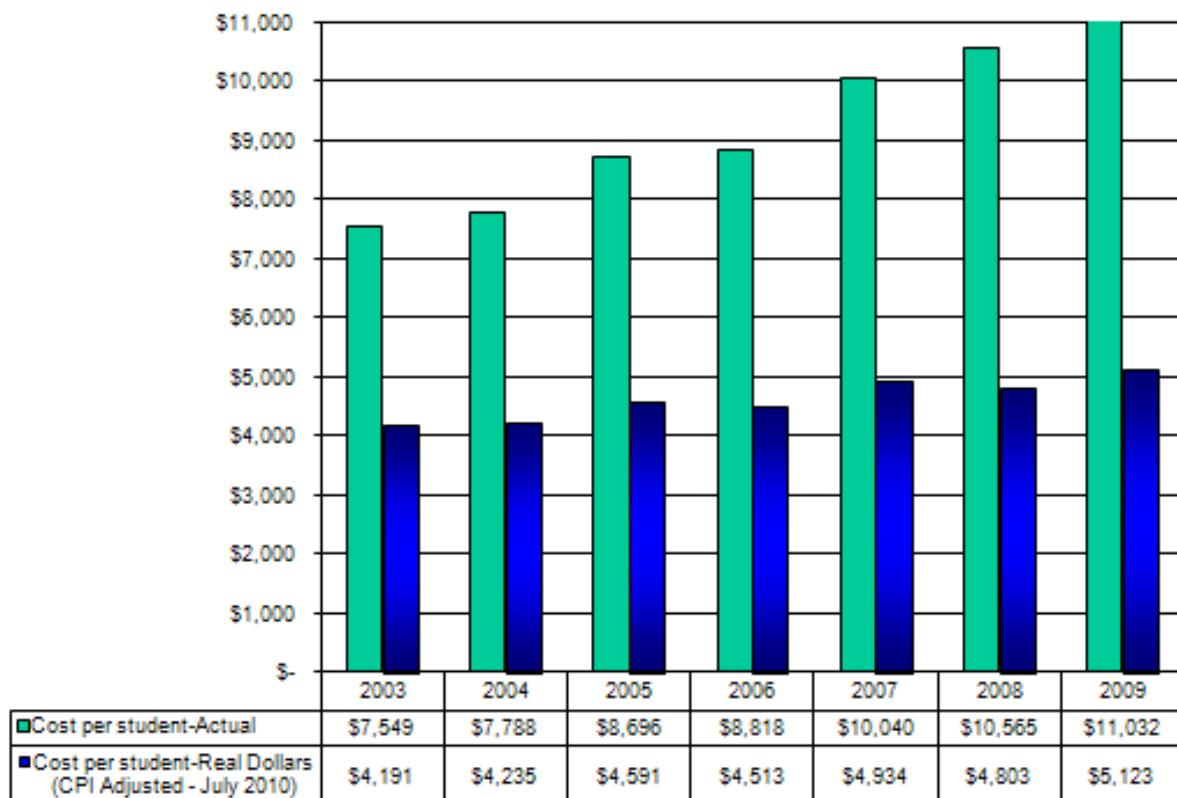
# FY 2011 OPERATING BUDGET

## EXECUTIVE SUMMARY

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NNPS Operating Fund Cost Per Student  
Fiscal Years 2003-2009

Based on End-of-Year Membership



# FY 2011 OPERATING BUDGET

## EXECUTIVE SUMMARY

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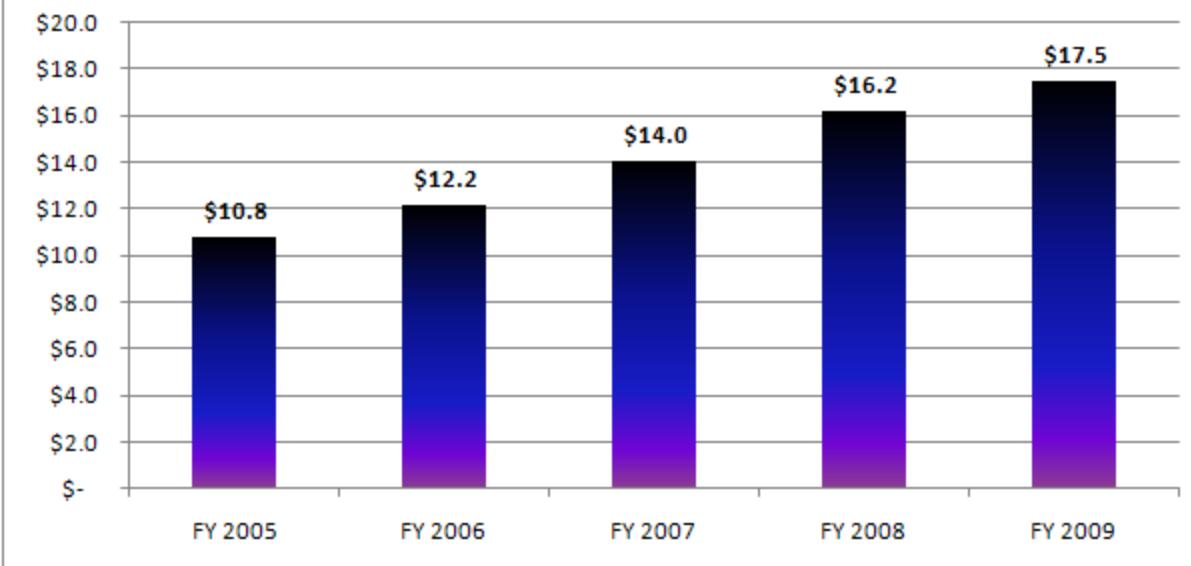
### Tax Base and Rate Trends for City of Newport News

#### Property Tax Rate

(Per \$100 of Assessed Value)

Description	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
<b>Real Estate</b>							
General	\$ 1.27	\$ 1.24	\$ 1.20	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10
Public Service Corporations	\$ 1.27	\$ 1.24	\$ 1.20	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10
<b>Personal Property</b>							
General	\$ 4.15	\$ 4.25	\$ 4.25	\$ 4.25	\$ 4.25	\$ 4.25	\$ 4.25
Machinery and Tools	\$ 3.50	\$ 3.50	\$ 3.50	\$ 3.50	\$ 3.75	\$ 3.75	\$ 3.75
Mobile Homes	\$ 1.27	\$ 1.24	\$ 1.20	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10
Public Svc Corp (Personal Property)	\$ 4.15	\$ 4.25	\$ 4.25	\$ 4.25	\$ 4.25	\$ 4.25	\$ 4.25
Public Svc Corp (Machinery/Tools)	\$ 1.27	\$ 1.24	\$ 1.20	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10
Boats	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00
Trawlers	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90

**Values of Taxable Properties**  
(\$ Billions)



# FY 2011 OPERATING BUDGET

## EXECUTIVE SUMMARY

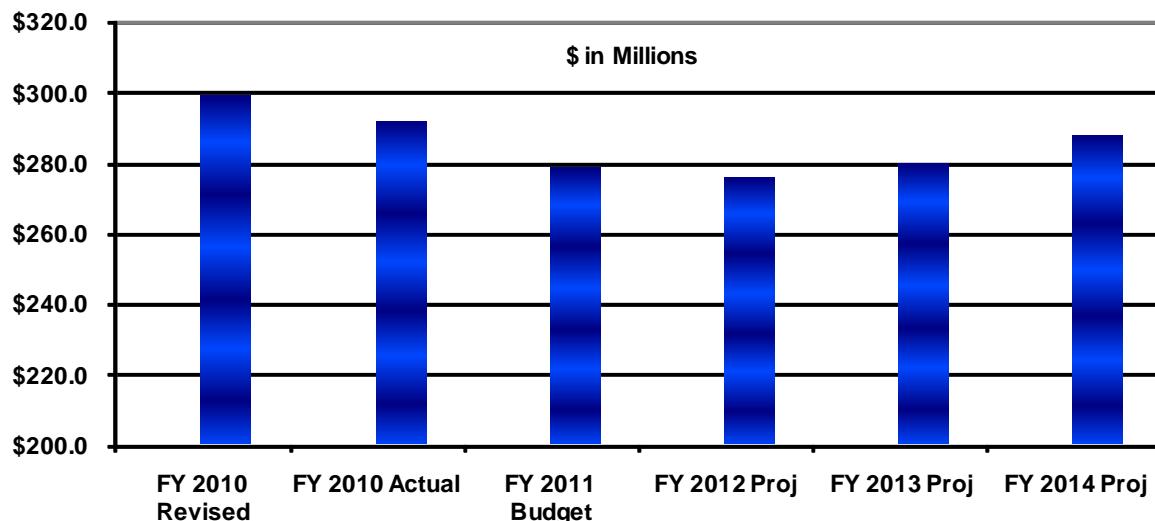
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### Summary of Budget Projections

#### Three Year Budget Projections Operating Fund

The chart below is a summary of three year budget projections for fiscal years 2012 through 2014. The projection years are for information only based on trend data and are not used for budget planning purposes. Since the Commonwealth of Virginia uses a biennial budget process, state revenue for the years beyond FY 2012 have not yet been forecasted by the state.

	FY 2010 Revised	FY 2010 Actual	FY 2011 Budget	FY 2012 Proj	FY 2013 Proj	FY 2014 Proj
Revenue and Expenditures	\$ 298.9	\$ 291.5	\$ 278.2	\$ 275.3	\$ 279.3	\$ 287.7



# **FY 2011 OPERATING BUDGET**

## **EXECUTIVE SUMMARY**

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### **Other Funds**

Other funds budget is self-supporting and consists of seven funds: Health Insurance, Worker's Compensation, Textbook, Child Nutrition Services, Adult Education, State Construction, and City Capital Improvement Projects. The Health Insurance fund is managed by Anthem, the school division's plan administrator. The FY 2011 proposed expenditure budget for other funds total \$54.8 million and includes funding for 402.6 positions.

The Health Insurance Fund is used to pay claims and administrative costs of the employee medical plans. Funding of this fund is shared between the School Board and school employees (through payroll deduction). It is not a formal fund maintained by the School Board. Anthem is the plan administrator and insures claims above the self-insurance limits via re-insurance purchased by them and charged to the School Board. Interest is paid on balances held by Anthem. The School Board is self-insured up to \$175,000 for each individual claim and aggregate up to \$29.3 million (110% of expected claims). A summary of the Health Insurance Fund appears in the Other Funds section.

The Workers' Compensation (WC) Fund revenues are derived from charges to the school operating and other school and grant funds. These funds are maintained in a separate fund to pay for administrative support for monitoring and processing claims, as well as all compensation and medical payments payable under the Workers' Compensation laws of the Commonwealth of Virginia. A summary of the WC Fund appears in the Other Funds section.

The Textbook fund accounts for all student textbook purchases utilizing state funds and the required local match. Unspent funds are allowed to be carried over from year to year thus providing funds on a stable basis. These funds are used for new textbook adoptions as well as for replacement textbook purchases as well as other instructional materials as allowed by the state. A summary of the Textbook Fund appears in the Other Funds section.

The Child Nutrition Services fund includes all sources and uses of funding pertaining to the operation of school cafeterias. Major funding sources include federal grant revenue (USDA National School Breakfast and Lunch Program) and charges to users. A summary of the Child Nutrition Services Fund appears in the Other Funds section.

The Adult Education grant provides funds to help adults obtain knowledge and skills necessary for employment and self-sufficiency. The total budget for FY 2011 is \$1.0 million. This program is a critical part of the division's dropout recovery program. The services are offered in two dropout recovery centers, at Warwick High School (in the evening) and in both Adult Correctional facilities. The annual budget includes compensation and fringes for our workforce development staff offered on-site and in partnership with Riverside Regional Medical Center's School of Health Careers and Northrop-Grumman's Newport News Shipyard. A summary of the Adult Education grant appears in the Other Funds section.

# **FY 2011 OPERATING BUDGET**

## **EXECUTIVE SUMMARY**

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State Construction Funds are specifically earmarked for capital improvements which would otherwise be funded through the CIP or operating fund. In past years the state construction funds have been used to supplement CIP funding and to cover a portion of the payment for the energy performance contract. The General Assembly has eliminated this funding in FY 2010. The remaining fund balance will be carried forward and used in future years. A summary of the State Construction Fund appears in the Other Funds section.

### **Grants Fund**

The grants fund is self-supporting and used to account for financial resources provided for very specific purposes. It is funded from federal, state, and foundations (private industry) sources and are intended to supplement educational services. The FY 2011 grants are currently estimated to total \$45.8 million and include funding for 427.3 positions. Grant totals are subject to change until award notifications are received from the grantor. Grants are not subject to board approval as operating funds; however expenditures are still subject to board approval in accordance with School Board policy.

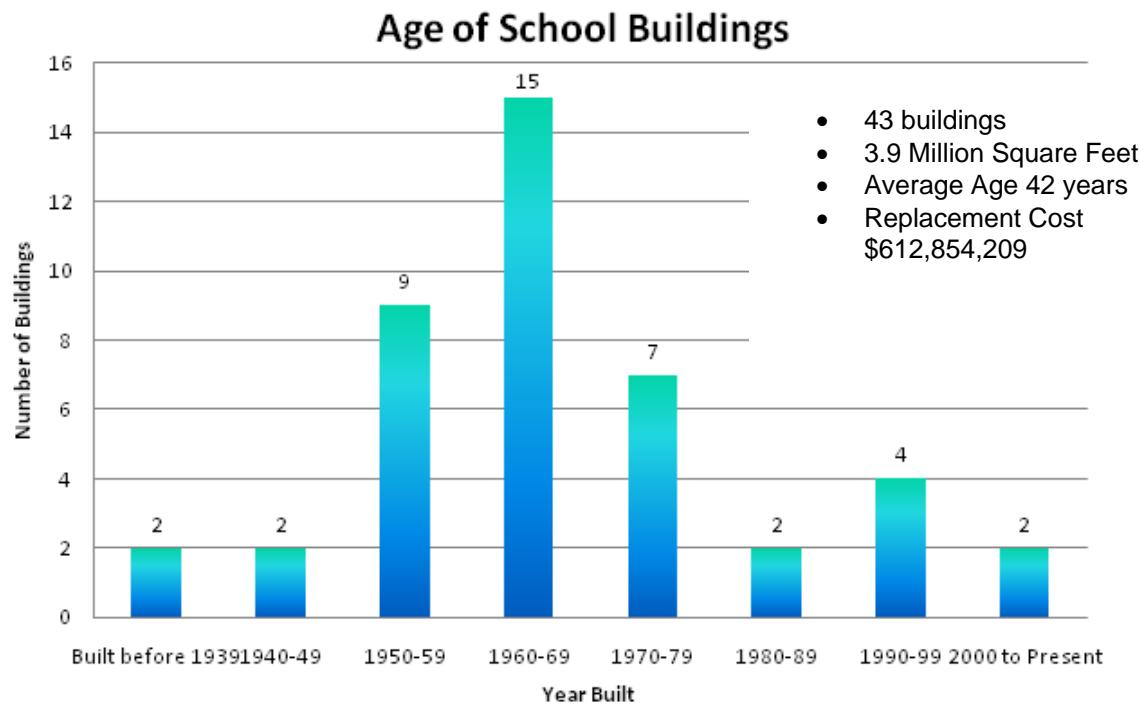
### **Capital Budget Process**

The capital budget process begins with an update to the School Board's CIP Committee in April regarding the capital needs of the school division. The Executive Director of Plant Services coordinates a thorough review of all facilities and develops a proposed list of projects needing to be addressed. The Executive Director of Transportation provides input on the need for replacement school buses. Once the CIP Committee has approved the proposed project list, the proposal is presented to the full School Board in a work session and subsequently at a regular meeting for final approval. This is typically done at the June School Board meeting so that an approved capital plan is available when the city begins its capital process in July. The school division is asked to provide project level detail to the city for inclusion in their capital planning process. The City Manager is required to provide the City Council with a recommended capital plan by November 1 of each year. The City Council deliberates over the recommendations and usually approves a capital plan for the city – including the school division – in January or February. That information and the updated needs assessment becomes the basis for the next cycle of capital planning by the school division staff.

# FY 2011 OPERATING BUDGET

## EXECUTIVE SUMMARY

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As the chart above shows, the average age of NNPS school buildings is 42 years so the capital plan focuses on replacement of major systems (roofing and heating, ventilation, and air conditioning) of existing buildings and has for the past few years. With stable or slightly decreasing enrollment NNPS has not needed to add capacity in recent years so our focus has been on maintaining existing classroom space in good repair. The last three years of the current five year plan include major renovations to Magruder Elementary School (built in 1948) and Huntington Middle School (built in 1936). Each of these schools has received extensive modifications since their construction but it is time for major renovation work to ensure that these schools can effectively meet the needs of future students and teachers.

### Capital Improvement Plan Fiscal Year 2011-2016

Projects	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Replace HVAC Components	\$ 2,900,000	\$ 4,560,700	\$ 6,570,000	\$ 3,280,000	\$ 1,400,000	\$ -
Roof Replacement	2,579,617	2,624,000	-	-	-	1,255,800
Replace Buses	1,000,000	2,132,186	2,184,792	2,428,296	2,650,641	2,785,053
Masonry repairs - nine schools	380,000	-	-	-	-	-
New Horizons	320,383	455,000	-	-	-	-
Electrical Panel Upgrades	200,000	-	-	-	120,000	-
Replace water lines	120,000	-	105,000	-	-	-
Design Fees	-	1,137,960	959,680	140,000	140,000	-
Todd Stadium Renovation	-	500,000	-	-	-	-
Replace Learning Cottages	-	480,000	-	-	-	-
Office remodeling	-	-	1,533,499	-	-	-
Complete Building Renovation	-	-	-	6,300,000	10,000,000	10,000,000
<b>Total Capital Improvement Projects</b>	<b>\$ 7,500,000</b>	<b>\$ 11,889,846</b>	<b>\$ 11,352,971</b>	<b>\$ 12,148,296</b>	<b>\$ 14,310,641</b>	<b>\$ 14,040,853</b>

# **FY 2011 OPERATING BUDGET**

## **EXECUTIVE SUMMARY**

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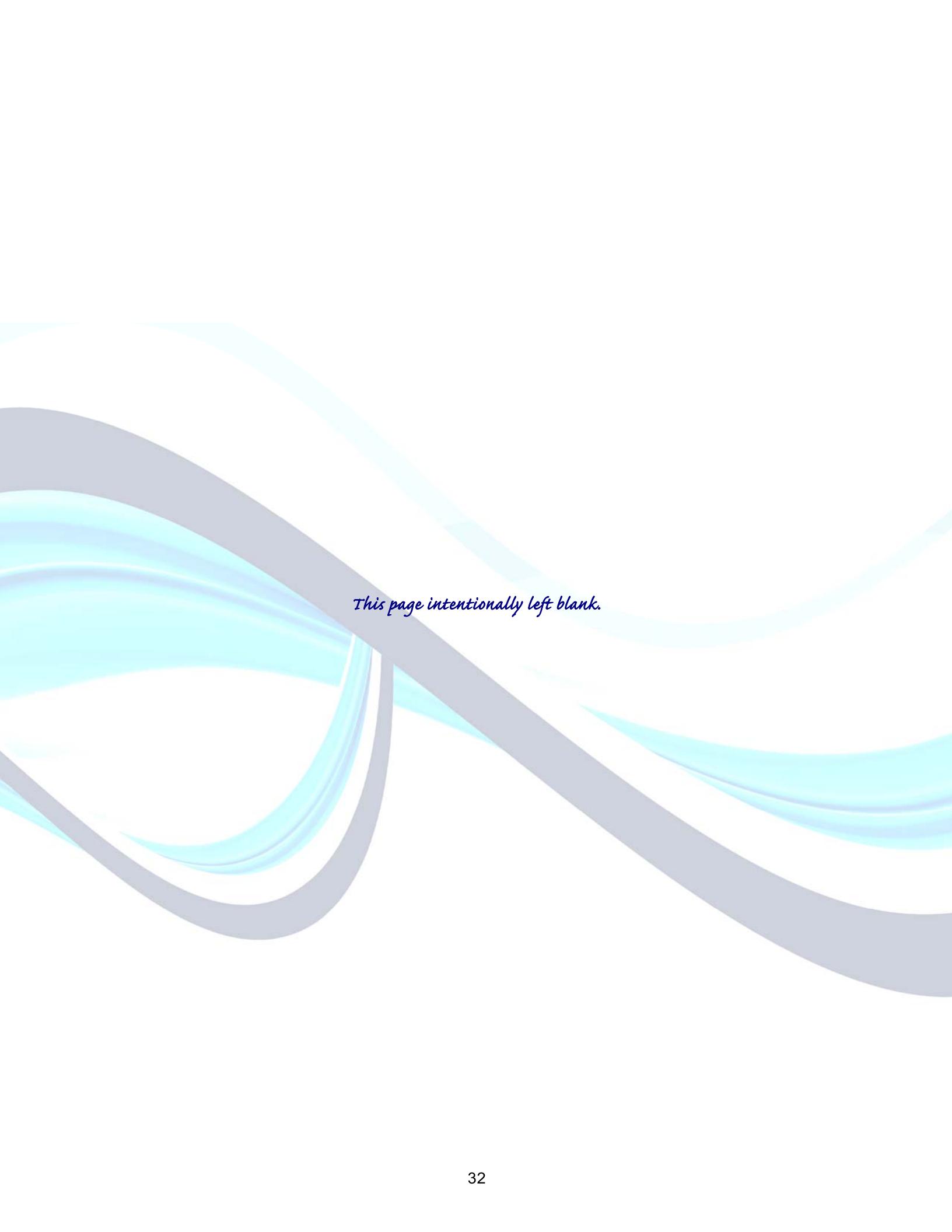
Funding for the capital budget has been constrained for the past few years due to the economic recession. This has caused the delay of some projects that are now planned for the next five years.

The replacement cycle for school buses is 15 years and new buses are currently funded with cash capital from the city. This helps to reduce the debt burden on the school division. In the late 1990s the city funded the initial installation of technology in the schools with capital funds. Computer replacement equipment is funded with operating or grant funds but the initial infrastructure is still being amortized in the debt schedule below. In the early 1990s the school division participated in an early retirement program offered by the Virginia Retirement System. That debt was refinanced by the city and is scheduled as part of our debt payment through 2030.

### **Debt Service Fund**

#### **FY 2011-2016**

<b>Description</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>
CIP infrastructure	\$ 12,248,820	\$ 11,875,052	\$ 10,844,156	\$ 10,584,448	\$ 10,432,668	\$ 8,337,888
Technology computers	285,047	400,440	584,243	574,875	555,311	649,737
School buses	1,034,082	1,032,367	1,039,267	1,034,459	1,038,296	1,040,648
VRS Retirement	681,624	620,562	449,178	519,750	503,423	518,592
<b>Grand Total</b>	<b>\$ 14,249,573</b>	<b>\$ 13,928,421</b>	<b>\$ 12,916,844</b>	<b>\$ 12,713,532</b>	<b>\$ 12,529,698</b>	<b>\$ 10,546,865</b>

The background of the page features a minimalist abstract design. It consists of several thick, flowing lines in two colors: a light grey and a teal-like shade of blue. These lines curve and overlap across the page, creating a sense of motion and depth. The overall aesthetic is clean and modern.

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# City of Newport News

## General Information

Date of Incorporation (first Charter adopted) ..... January 16, 1896  
 Consolidation with Warwick City ..... July 1, 1958  
 Form of Government ..... Council-Manager (Seven Member Council)  
 Area – City Land ..... 69.2 Square Miles

### **Virginia County Map with Administrative Cities**



The City of Newport News is located in the southeastern area of Virginia. The city is part of the Norfolk-Virginia Beach-Newport News Metropolitan Statistical Area (Hampton Roads). Northrop Grumman Newport News is by far the largest employer and taxpayer of the City. Newport News also has a significant military presence, with numerous military installations located in or near the City. The City has a broad range of industrial parks and commercial centers supporting light industrial, research and technology and commercial and retail operations. These include the Oakland Industrial Park, Carleton Farm Industrial Park, Patrick Henry Commerce Center, Oyster Point of Newport News, Jefferson Center for Research and Technology, Copeland Industrial Park, and the Southeast Commerce Center. The City is well situated to maintain a diversified economy.

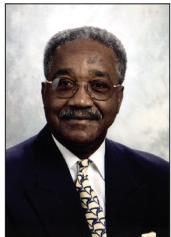
### ***Demographic and Economic Statistics – FY 2004-09***

Fiscal Year	Population	Per Capita Income	Unemployment Rate
2004	185,200	23,986	5.2%
2005	185,240	25,233	4.8%
2006	186,000	26,782	4.2%
2007	186,000	28,436	3.4%
2008	187,200	28,990	4.0%
2009	193,212	30,423	6.5%

*Source: City of Newport News Comprehensive Annual Financial Report for the year ended 6/30/2009*

# The Newport News School Board

The seven members of the Newport News Public School Board are elected through a district system for staggered four-year terms, with one member elected at large. Newport News students also elect one non-voting student representative. The School Board establishes policy for the operation of the school division, and implementation of Board policy is carried out under the direction of the Superintendent. School Board meetings are usually held the third Tuesday of each month at 7 p.m. at the school administration building, 12465 Warwick Boulevard. The public is welcome to address the board. Meetings air live on Newport News cable channel 47, Verizon FIOS 17 and on the internet at [www.nnpstv.com](http://www.nnpstv.com). Additional information, meeting agendas and meeting minutes can be found on the NNPS website at [www.nnschools.org/board](http://www.nnschools.org/board).



**Everette A. "Teddy" Hicks, Sr.**  
*Chairman, South District*

Mr. Hicks retired from the Newport News school division after 32 years, having served as a teacher, coach, and assistant principal. He has served on the School Board since May 2000.



**Michael W. "Mike" Wagner**  
*Vice Chairman, North District*

Mr. Wagner is a retired lieutenant from the Newport News Sheriff's office, was elected to the Board in May 2002. He is a business owner and a state certified criminal justice instructor.



**Carlton C. Ashby**  
*South District*

Mr. Ashby is an educator with over 30 years of experience and is presently teaching in Hampton City Schools. He was elected to the Board in May 2006.



**Dr. William J. "Bill" Collins, III**  
*North District*

Dr. Collins is Chief of Podiatry at McDonald Army Community Hospital at Ft. Eustis. He was elected to the Board in May 2004.



**Richard B. "Rick" Donaldson, Jr.**  
*Central District*

Mr. Donaldson is an attorney and partner with Jones, Blechman, Woltz & Kelly. He has served on the Board since May 2000.



**Betty Dixon**  
*Central District*

Mrs. Dixon is a retired NNPS educator with 35 years of teaching experience. She was elected to the Board in May 2008.



**Debbie H. "Dee" Johnston**  
*At-Large*

Mrs. Johnston is a support analyst for Bon Secours Health System. She has served on the Board since 1998.



**Ian Abbott**  
*Student Representative*

The School Board's 2009-10 Student Representative is Ian Abbott. Ian is a senior in the International Baccalaureate program at Warwick High School.



**Dr. Ashby C. Kilgore**  
*Superintendent*

Dr. Kilgore was appointed Superintendent in June 2007. Previously she served as Interim Superintendent and Deputy Superintendent. She has been an educator for over 35 years.

# *Vision and Mission Statements, Goals and Agenda*

## ***Vision Statement***

Newport News Public Schools is a community of lifelong learners that demonstrates the knowledge, skills, and values required for productive global citizenship.

## ***Mission Statement***

The mission of Newport News Public Schools is to educate graduates who are *college, career, and citizen ready* through *smart, safe schools*.

## ***Agenda For Public Education In Newport News***

The School Board adopted strategic focus areas for *smart, safe schools* in Newport News and charged the Superintendent with developing success indicators denoting progress toward achievement outlined in the document, *The Agenda For Public Education In Newport News: Achievement Benchmarks*. The focus areas include:

- Student Preparedness
- Literacy
- Math
- Teacher Retention
- Dropout Prevention and Recovery
- Youth Development



# *Educational structure*

Newport News Public Schools (NNPS) provides a full range of public educational services to approximately 30,400 students from grades pre-kindergarten through 12<sup>th</sup> grade. It employs approximately five thousand teachers, administrators and support staff. The School Board appoints the Superintendent of Schools who is responsible for the day to day operations of the school division. Currently, two Assistant Superintendents assist the Superintendent in carrying out these responsibilities. The Assistant Superintendents are: Assistant Superintendent for Business and Support Services and Assistant Superintendent for Human Resources and Staff Support.

NNPS operates as a *fiscally dependent* agency of the City of Newport News. State law charges the Newport News City Council with the responsibility to provide funding to meet the minimum state Standards of Quality (SOQ) requirements.

## **FY 2011 Number of Schools:**

Pre-Kindergarten.....	5
Elementary Schools.....	25
Middle Schools .....	7
High Schools .....	5
Middle/High Combination .....	1
Program Sites .....	<u>9</u>
Total	<u><b>52</b></u>

## **FY 2011 Projected Enrollment:**

Elementary Schools.....	13,875
Middle Schools .....	6,103
High Schools .....	8,750
Total as reported for State ADM .....	<b><u>28,728</u></b>
Pre-school.....	1,672
Total students served .....	<b><u>30,400</u></b>

# Location Guide

## PRE-KINDERGARTEN (□)

1. Denbigh ECC (At Reservoir)	15638 Warwick Blvd., 23608	886-7789
2. Lee Hall ECC	17346 Warwick Blvd., 23603	888-3329
3. Magruder ECC	1712 Chestnut Ave., 23607	928-6714
4. Watkins ECC	21 Burns Dr., 23601	591-4815
5. Gatewood PEEP	1241 Gatewood Rd., 23601	591-4963

## ELEMENTARY SCHOOLS (●)

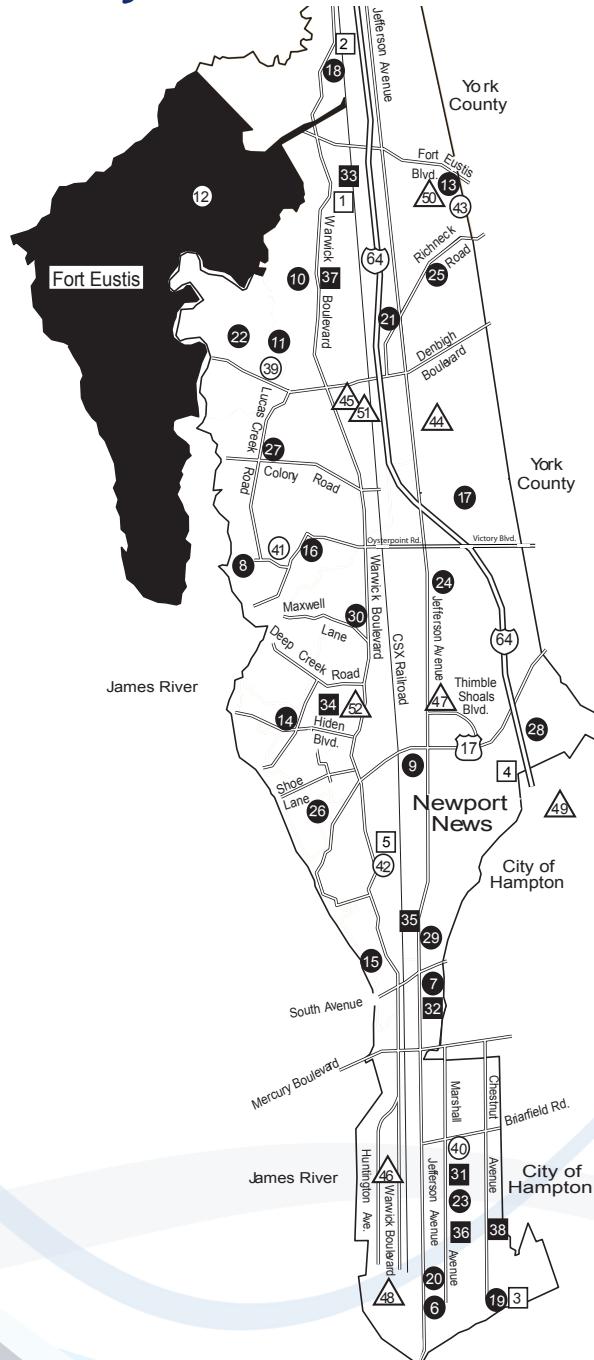
6. Achievable Dream (at Dunbar-Erwin)	726 16th St., 23607	928-6827
7. Carver	6160 Jefferson Ave., 23605	591-4950
8. Charles	101 Young's Rd., 23605	886-7750
9. Deer Park	11541 Jefferson Ave., 23601	591-7470
10. Dutrow	60 Curtis Tignor Rd., 23608	886-7760
11. Epes	855 Lucas Creek Rd., 23608	886-7755
12. Gen. Stanford	929 Madison Ave., Ft. Eustis, 23604	888-3200
13. Greenwood	13460 Woodside Ln., 23608	886-7744
14. Hidenwood	501 Blount Point Rd., 23606	591-4766
15. Hilton	225 River Rd., 23601	591-4772
16. Jenkins	80 Menchville Rd., 23602	881-5400
17. Kiln Creek	1501 Kiln Creek Pkwy., 23602	886-7961
18. Lee Hall	17346 Warwick Blvd., 23603	888-3320
19. Magruder	1712 Chestnut Ave., 23607	928-6838
20. Marshall	743 24th St., 23607	928-6832
21. McIntosh	185 Richneck Rd., 23608	886-7767
22. Nelson	826 Moyer Rd., 23608	886-7783
23. Newsome Park	4200 Marshall Ave., 23607	928-6810
24. Palmer	100 Palmer Ln., 23602	881-5000
25. Richneck	205 Tyner Dr., 23608	886-7772
26. Riverside	1100 Country Club Rd., 23606	591-4740
27. Sanford	480 Colony Rd., 23602	886-7778
28. Saunders	853 Harpersville Rd., 23601	591-4781
29. Sedgefield	804 Main St., 23605	591-4788
30. Yates	73 Maxwell Lane, 23606	881-5450

## MIDDLE SCHOOLS (■)

31. Achievable Dream Middle & High	5720 Marshall Ave., 23605	283-7820
32. Crittenden	6158 Jefferson Ave., 23605	591-4900
33. Dozier	432 Industrial Park Dr., 23608	888-3300
34. Gildersleeve	1 Minton Dr., 23606	591-4862
35. Hines	561 McLawhorne Dr., 23601	591-4878
36. Huntington	3401 Orcutt Ave., 23607	928-6846
37. Passage	400 Atkinson Way, 23608	886-7600
38. Washington	3700 Chestnut Ave., 23607	928-6860

## HIGH SCHOOLS (○)

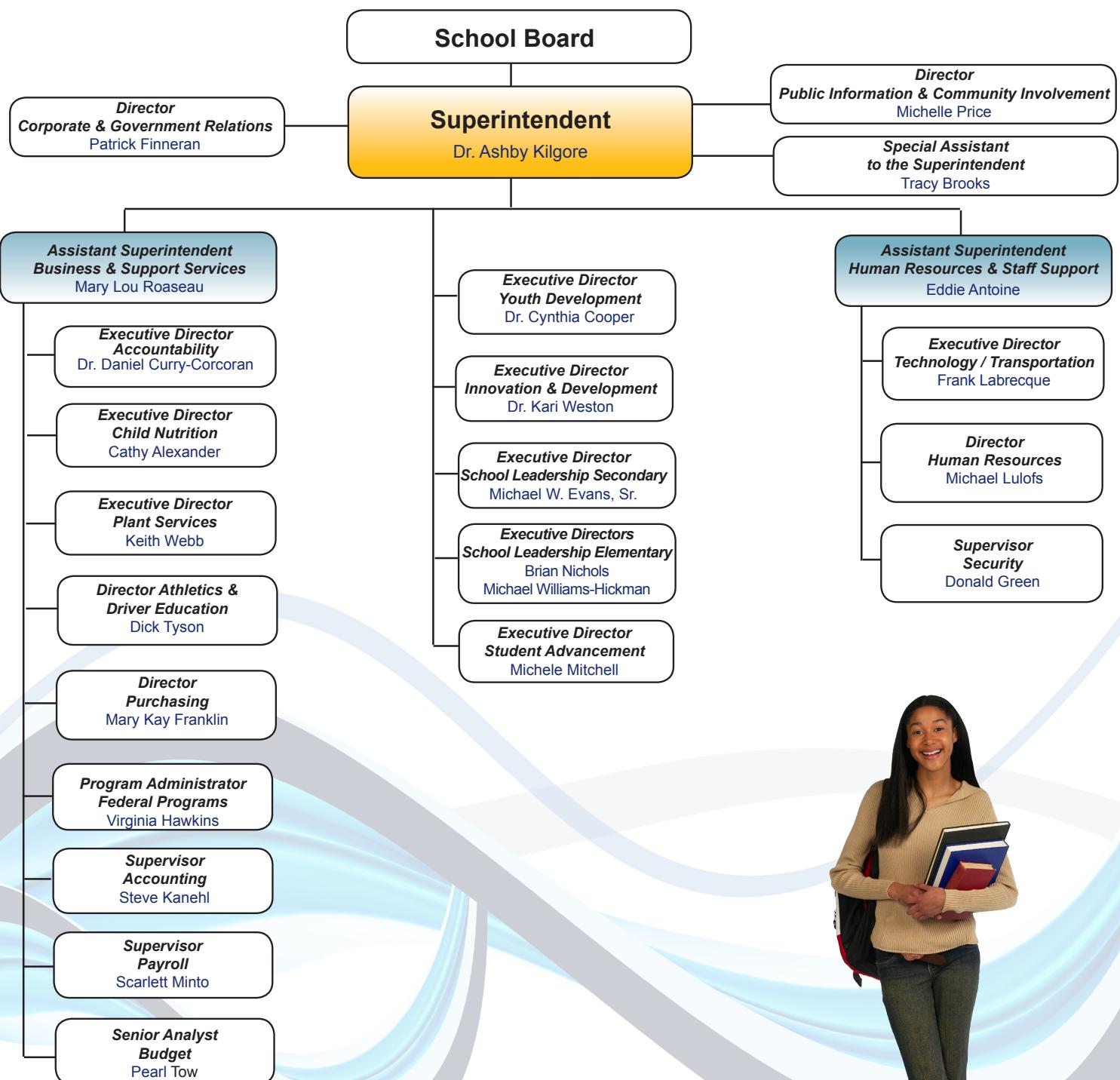
31. Achievable Dream Middle & High	5720 Marshall Ave., 23605	283-7820
39. Denbigh	259 Denbigh Blvd., 23608	886-7700
40. Heritage	5800 Marshall Ave., 23605	928-6100
41. Menchville	275 Menchville Rd., 23602	886-7722
42. Warwick	51 Copeland Ln., 23601	591-4700
43. Woodside	13450 Woodside Ln., 23608	886-7530



## ADDITIONAL PROGRAMS (△)

44. Aviation Academy	922-B Bland Blvd., 23602	886-2745
45. Denbigh Learning Ctr. (GED & Adult)	606 Denbigh Blvd, Ste. 300, 23608	283-7830
46. Jackson Learning Ctr. (GED & Adult)	4600 Huntington Ave., 23607	928-6765
47. Enterprise Academy	813 Diligence Dr., Ste. 110, 23606	591-4971
48. Juvenile Detention School	350 25th St., 23607	926-1644
49. New Horizons (Hpt)	520 Butler Farm Rd., 23666	766-1100
50. New Horizons (NN)	13400 Woodside Ln., 23608	874-4444
51. Point Option	606 Denbigh Blvd., Ste. 200, 23608	591-7408
52. Telecommunications	4 Minton Dr., 23606	591-4687

# Administrative Organization Chart



# Governing Policies and Procedures

**Policy DA – Fiscal Management Goals:** In the division's fiscal management, the Board seeks to achieve the following goals:

- to engage in thorough advance planning in order to develop budgets and to guide expenditures so as to achieve the greatest educational returns and the greatest contributions to the educational program;
- to establish levels of funding which will provide high quality education for the students of the school division;
- to use the best available techniques and process for budget development and management;
- to consider the multi-year financial effect of programs including personnel, supplies, and equipment; and
- to establish financial systems to maintain safeguards over the school division's assets.

**Policy DAA – Evaluation of Fiscal Management:** The School Division contracts with an external auditor who verifies compliance with financial reporting and grant requirements. The School Board may require periodic reviews of programs and procedures in order to determine effectiveness and efficiency.

**Policy DBB – Fiscal Year:** The fiscal year for the school system begins on July 1 and ends on June 30 of the following year. *Code of Virginia, Section 15.1-160.*

**Policy DB – Annual Operating Budget:** The Newport News school system's budget is a resource plan that funds the programs necessary to accomplish the mission of the school division. The budget contains a revenue plan and an expenditure plan. The division Superintendent of schools is charged by law to prepare annually a budget estimate showing anticipated revenue and expenditures for the ensuing year. While every effort is made to insure accuracy in the anticipated revenue in the budget, many factors contribute to a change in actual revenue as compared to anticipated revenue. Once the budget is approved by the City Council, the school division is committed and cannot incur expenses that exceed the total anticipated expenditure as approved in the budget. *Code of Virginia, Section 22.1-92.*

**Policy DBA – Budgeting System:** The operating budget for the school division is developed in the form of a program budget which lists school programs and costs in a line item format. This program budget provides for a systematic allocation of resources in accordance with priorities established by the Superintendent and School Board.

**Policy DBC – Operating Budget Development:** The development of the operating budget is a complex process that spans several months. The Budget Department will produce Budget Guidelines that outline the process and gives instruction on the development and submission of funding requests. The allocation of resources will reflect the student and employee needs based on student enrollment, compliance with state and federal legal requirements, the Strategic Plan Goals and other goals and priorities established by the Superintendent and School Board. The Superintendent involves staff and representatives from the school community in the preparation of the operating budget.

**Policy DBD – Determination of Budget Priorities:** The Superintendent will make budget priority and annual and multi-year cost recommendations to the School Board based on curricular and program needs and consistent with plans developed and approved in accordance with Policy CAB. The School Board will determine the budget priorities which it deems to be most compatible with the school division's mission and with the resources available to accomplish it.

**Policy DBF – Budget Hearings & Reviews:** The School Board will hold at least three public hearings to receive input on the operating budget. The first public hearing will be held at the beginning of the budget process, no later than November, to receive input from employees, employee groups and the general public. The Superintendent will present his recommended operating budget to the School Board no later than March and copies of the recommended budget will be made available for review at the School Board office, on the School Board's website and at the City libraries. After the Superintendent's recommended budget has been presented, a second public hearing will be held. A third public hearing will be held at the meeting in which the budget is approved. The School Board's Approved Budget will be available for review at school and city libraries and on the school division's website. Additional hearings may be held at the discretion of the School Board.

# Governing Policies and Procedures

**Policy DBG – Operating Budget Adoption:** No Later than March of each year, the Superintendent will present to the School Board the operating budget for the ensuing year. The Board will accept or alter the budget and officially adopt the budget requesting a total appropriation from the City Council. This must occur not later than April 1. Official copies will be made available to the general public for review. The Code of Virginia requires that City Council approve the budget for educational purposes by May 15. If the City Council appropriates an amount different than the School Board requests, the School Board must adjust the budget prior to June 30. *Code of Virginia, Section 15.1-162; 22.1-93.*

**Policy DBI – Budget Implementation:** The Board places the responsibility for administering the operating budget, once adopted by the School Board and approved by the City Council, with the Superintendent. All actions of the Superintendent, or duly delegated employees of the division, in executing the programs and activities as set forth in the adopted operating budget, are authorized in order to implement the programs and activities as set forth in the approved operating budget.

**Policy DBJ – Budget Transfers:** Periodically, budget categories will be examined and the year-end status of each estimated. Based on these estimates, the division Superintendent may make budget transfers within the major categories and between categories based on the following:

- The division Superintendent may transfer up to \$100,000 within any given category (Instructional Services, Administrative and Alternative Services, Human Resources, Business and Support Services, Administration, and Non-Departmental).
- The division Superintendent may transfer up to \$25,000 between any given categories.
- If the amount exceeds the amounts listed in #1 and #2, the division Superintendent will obtain School Board approval.
- In all cases, the division Superintendent is to advise the Board of any of the above transactions at the next regularly scheduled Board meeting.

The division Superintendent may make necessary budget adjustments at the end of the budget year and report those adjustments in the year-end financial report.

**Definition of a Balanced Budget (Newport News Public Schools):** A budget for which the planned revenues and sources of funds are equal to or less than the planned expenditures for the same period.

## Virginia State Code Policies and Procedures

**§ 22.1-88. Of What School Funds To Consist.** The funds available to the school board of a school division for the establishment, support and maintenance of the public schools in the school division shall consist of state funds appropriated for public school purposes and apportioned to the school board, federal funds appropriated for educational purposes and apportioned to the school board, local funds appropriated to the school board by a local governing body or such funds as shall be raised by local levy as authorized by law, donations or the income arising there from, and any other funds that may be set apart for public school purposes.

**§ 22.1-89. Management of Funds.** Each school board shall manage and control the funds made available to the school board for public schools and may incur costs and expenses. If funds are appropriated to the school board by major classification as provided in § 22.1-94, no funds shall be expended by the school board except in accordance with such classifications without the consent of the governing body appropriating the funds.

**§ 22.1-90. Annual Report of Expenditures.** Every school board shall submit at least once each year to the governing body or bodies appropriating funds to the school board a report of all its expenditures.

# *Governing Policies and Procedures*

**§ 22.1-91. Limitation on Expenditures; Penalty.** No school board shall expend or contract to expend, in any fiscal year, any sum of money in excess of the funds available for school purposes for that fiscal year without the consent of the governing body or bodies appropriating funds to the school board. Any member of a school board or any division superintendent or other school officer violating, causing to be violated or voting to violate any provision of this section shall be guilty of malfeasance in office.

**§ 22.1-93. Approval of Annual Budget for School Purposes.** Notwithstanding any other provision of law, including but not limited to Chapter 25 (§ 15.2-2500 et seq.) of Title 15.2, the governing body of a county shall prepare and approve an annual budget for educational purposes by May first or within thirty days of the receipt by the county of the estimates of state funds, whichever shall later occur, and the governing body of a municipality shall prepare and approve an annual budget for educational purposes by May fifteen or within thirty days of the receipt by the municipality of the estimates of state funds, whichever shall later occur. Upon approval, each local school division shall publish the approved annual budget on the division's website, if any, or if there is no division website, the document shall otherwise be made available in hard copy as needed to citizens for inspection.

**§ 22.1-94. Appropriations by County, City or Town Governing Body for Public Schools.** A governing body may make appropriations to a school board from the funds derived from local levies and from any other funds available, for operation, capital outlay and debt service in the public schools. Such appropriations shall be not less than the cost apportioned to the governing body for maintaining an educational program meeting the standards of quality for the several school divisions prescribed as provided by law. The amount appropriated by the governing body for public schools shall relate to its total only or to such major classifications prescribed by the Board of Education pursuant to § 22.1-115. The appropriations may be made on the same periodic basis as the governing body makes appropriations to other departments and agencies.

**§ 22.1-100. Unexpended School and Educational Funds.** All sums of money derived from the Commonwealth which are unexpended in any year in any school division shall revert to the fund of the Commonwealth from which derived unless the Board of Education directs otherwise. All sums derived from local funds unexpended in any year shall remain a part of the funds of the governing body appropriating the funds for use the next year, but no local funds shall be subject to redvision outside of the locality in which they were raised.

**§ 22.1-110. Temporary Loans to School Boards.** No school board shall borrow any money in any manner for any purpose without express authority of law. Any loan negotiated in violation of this section shall be void. Subject to the approval of the governing body or bodies appropriating funds to the school board, any school board is authorized to borrow money, when necessary, not to exceed in the aggregate one-half of the amount produced by the school levy for the school division for the year in which such money is so borrowed or one-half of the amount of the cash appropriation made to such school board for the preceding year or, in school divisions for which there is both a school levy and appropriation, one-half of the amount of each. Such loans shall be evidenced by notes or bonds negotiable or nonnegotiable, as the school board determines. In the case of temporary loans in anticipation of loans from the Literary Fund, such loans shall be repaid within two years of their dates. Other temporary loans shall be repaid within one year of their dates. However, loans made to purchase new school buses to replace obsolete or worn out equipment shall be repaid within not less than 10 years of their dates.

**§ 22.1-115. System of Accounting; Statements of Funds Available; Classification of Expenditures.** The State Board, in conjunction with the Auditor of Public Accounts, shall establish and require of each school division a modern system of accounting for all school funds, state and local, and the treasurer or other fiscal agent of each school division shall render each month to the school board a statement of the funds in his hands available for school purposes. The Board shall prescribe the following major classifications for expenditures of school funds: (i) instruction, (ii) administration, attendance and health, (iii) pupil transportation, (iv) operation and maintenance, (v) school food services and other non-instructional operations, (vi) facilities, (vii) debt and fund transfers, (viii) technology, and (ix) contingency reserves.

# Fund Structure

Several funds are used in the management of NNPS finances. This budget document includes the following funds:

## Government:

- General (Operating) Fund – is the general operating fund of the School Board. It accounts for all financial resources except those required to be accounted for in another fund. It finances instructional programs and day-to-day functions in support of those programs. Funds are primarily derived from state, local sources and non-categorical federal funds.
- Workers' Compensation Fund – includes administrative support for monitoring and processing workers' compensation claims, as well as all compensation and medical payments payable under the Workers' Compensation laws of the Commonwealth of Virginia.
- Textbook Fund – used to pay for student textbooks; the General Fund is the source of practically all textbook fund revenue. A summary of the Textbook Fund appears in the Other Funds section.
- Grants Fund – is used to account for financial resources provided for designated purposes (e.g. the Federal Title I Program for Disadvantaged Students). While most funding is provided from federal grants, several grants are funded from state or private sources.
- Child Nutrition Services Fund – accounts for cafeteria operations as the division provides for the nutritional needs of its students. Funding is derived from meal sales and federal reimbursement
- Adult Education Fund – accounts for funds used to deliver instruction to adults in the community who did not complete a high school credential.
- General Obligation Bond Fund – accounts for proceeds for general obligation bonds issued by the City of Newport News to construct or purchase capital assets.
- State Construction Fund – is specifically earmarked for capital improvements which would otherwise be funded through the Capital Improvement Project or General Operating fund.
- Capital Improvement Project Fund – used to account for financial resources received and used for the acquisition, construction, or improvement of capital facilities or maintenance of the school plant (other than those financed by the other funds). While not part of the School Operating Budget, a summary of the Capital Improvement Plan appears in the Other Funds section.

## Fiduciary:

- Other Post-Employment Benefits (OPEB) Trust Fund – accumulates assets and accounts for contributions to provide other post-employment benefits primarily health insurance.

# *Basis of Accounting*

Budgeting for revenue and expenditures of governmental funds is based on the modified accrual basis of accounting. Most NNPS funds are governmental funds. Accrual basis of accounting has been modified to recognize the governmental environment and unique accounting measurement objectives. Under modified accrual basis of accounting, revenues are recorded when items are both measurable and available to finance expenditures of the current period or soon enough thereafter to be used to pay liabilities of the current period. NNPS considers collections within 60 days of year end as available. Sales tax revenue is accrued when the underlying sales transaction has taken place and is remitted to the School Board within 60 days of the sales transactions. Federal impact aid revenue is recognized as earned based upon entitlements calculated using eligible student data and federally authorized payment provisions based upon the federal fiscal year with an allowance to recognize adjustments for prior years. Expenditures, other than principal and interest on long-term debt which is recorded when due, are recorded as reductions in net financial resources of the current fiscal year. Debt service requirements, including principal payments, are accounted as expenditures in the year of payment. Appropriations not spent at the end of the year lapse and typically revert to the funding agency.

Under the accrual basis of accounting, revenues are recognized when earned and expenses are recognized at the time they are incurred. The only major difference between budgetary accounting and accounting (accrual) used in the audited financial statements concerns encumbrances outstanding at year end. For budgetary purposes, encumbrances are recognized as expenditures during the period purchase orders are issued rather as the accrual basis of accounting which recognizes a liability in the period in which goods or services were received. The fund balance of audited reports includes outstanding encumbrances as a reservation of the ending fund balance.

# *Budget Development Process*

The School Board maintains extensive budgetary controls. The objective of these controls is to ensure compliance with the legal provisions embodied in the annual appropriated budget. The level of budget control (the level at which expenditures cannot legally exceed the appropriated amount) is the fund level. In addition, the School Board also maintains an encumbrance accounting system. Budgets are adopted on a basis consistent with GAAP, except that encumbrances are included as budgetary expenditures.

The school district's financial policies center on the development of the annual budget, management of funds, and periodic reporting of financial position to the School Board. Additional guidance is also provided by the Code of Virginia. Board policies require proper planning in the development of the budget and the superintendent's budget committee adopts a budget calendar at the beginning of each budget cycle to ensure appropriate planning. The superintendent is responsible for preparing the annual budget and presenting it to the School Board for its review, modification, and approval. The superintendent is also responsible for administering the annual budget in accordance with School Board policies and applicable state and federal laws. An important part of the administration of the budget is the monthly reporting to the School Board of actual revenues and expenditures and explanations of significant variances from the budget. .

## **Operating Budget Process**

The FY2011 budget process began in August 2009 with a presentation of the five-year financial forecast to the School Board. Beginning the budget process with a five-year forecast was new to the NNPS budget process but imperative knowing that the economic challenges facing the school division were unprecedented in scope and likely to persist for several years.

The budget staff met with each department in September to review their plans for the current year and to discuss budget expectations for the upcoming year. Each department was asked to prepare plans to reduce their budget by 7%. These plans formed the starting point for the work of the Budget Committee. The Budget Committee includes representation from every area of the school division including two School Board members, principals from every level and a representative from the teachers association.

The School Board held public hearings in November, February and March to hear citizen input. School Board retreats in December and February provided opportunities for Board members to hear updates from staff regarding the scope of anticipated revenue reductions and to provide input regarding proposed strategies for dealing with the funding challenges. Rather than waiting for the state revenue to be determined, staff developed several budget scenarios using different revenue assumptions for discussion with the School Board at their February retreat. This allowed adequate time for careful consideration of changes that would be required, discussion with those that would be affected by the changes, and the planning required making those changes with minimal disruption.

Knowing that economic uncertainty would likely create anxiety for staff, it was important to keep them informed throughout the budget process. Frequent communication with staff occurred using the division's website, a budget blog, employee meetings and messages from the superintendent. When the Superintendent's budget was presented to the School Board in early March there were no surprises for the staff or community.

# *Budget Development Process*

State statute requires that the School Board approve its budget by April 1st so the city administrator can include the school budget in the City's budget plans. The City Council takes final action on the school district's spending plan. The final phase in developing the district's budget rests with City Council. The City Council is required to hold a public hearing on the City budget, including the School Operating Budget before taking formal action. While state statute does not permit the City Council to dictate school spending plans, the City Council must appropriate funding for the school division before any spending can occur.

## **Capital Budget Process**

The capital budget process begins with an update to the School Board's CIP Committee in April regarding the capital needs of the school division. The Executive Director of Plant Services coordinates a thorough review of all facilities and develops a proposed list of projects needing to be addressed. The Executive Director of Transportation provides input on the need for replacement school buses. Once the CIP Committee has approved the proposed project list, the proposal is presented to the full School Board in a work session and subsequently at a regular meeting for final approval. This is typically done at the June School Board meeting so that an approved capital plan is available when the city begins its capital process in July. The school division is asked to provide project level detail to the city for inclusion in their capital planning process. The City Manager is required to provide the City Council with a recommended capital plan by November 1 of each year. The City Council deliberates over the recommendations and usually approves a capital plan for the city – including the school division – in January or February. That information and the updated needs assessment becomes the basis for the next cycle of capital planning by the school division staff.

## ***FY 2011 OPERATING BUDGET CALENDAR***

<i><b>Timeline</b></i>	<i><b>Course of Action</b></i>
September 2009	Distribution of budget packages to departments
September 28-October 23, 2009	Business office and central office budget managers collaboratively review current budget and resource requirements in order to identify resources and effectiveness of existing programs and initiatives. This will assist in identifying funds that could be redirected.
October 21, 2009	Budget committee kick off meeting
November 17, 2009	School Board holds public hearing on budget input for FY 2011
November 20, 2009	FY 2011 budget requests due to Budget Department
Nov-Dec 2009	Budget office reviews budget requests and completes spending projections for FY 2011
December 11, 2009	School Board retreat on FY 2011 Budget
December 18, 2009	Governor releases state budget for 2010-12 biennium. Virginia Department of Education provides locality details of Governor's budget proposal
January 2010	Assistant Superintendent for Business and Finance reports budget totals to Superintendent and Budget Committee
January 2010	Budget Committee reviews and reconciles resource availability and budget requests.
January 13-14, 2010	Functional leaders (Academic Services, Business, Staff Support, and Administration) present budget requests to Budget Committee
February 5, 2010	School Board retreat on possible FY 2011 Budget scenarios
February 16, 2010	School Board holds public hearing on Superintendent's recommendation (VA Code 22.1-92)
March 9, 2010	Presentation of Superintendent's Proposed FY 2011 Budget to School Board
March 16, 2010	School Board holds public hearing on Superintendent's recommendation (VA Code 22.1-92)
March 23, 2010	School Board meets for budget approval
April 1, 2010	School Board submits proposed budget to City Council (VA Code 15.2-2503)
May 15, 2010	City Council appropriates funds for School Operating Budget (VA Code 22.1-93)
July 1, 2010	FY 2011 budget available in MUNIS

# *FY 2011 Operating Budget Committee*

Superintendent	Dr. Ashby Kilgore
School Board Member	Richard Donaldson, Jr.
School Board Member	Betty Dixon
Asst. Supt., Business & Support Services	Mary Lou Roaseau
Asst. Supt., Human Resources & Staff Support	Eddie Antoine
Executive Director, Instruction (Secondary)	Michael Evans
Executive Director, Instruction (Elementary)	Michael Williams-Hickman
Executive Director, Instruction (Elementary)	Rodgerline Taylor
Executive Director, Student Leadership	Dr. Cynthia Cooper
Executive Director, Innovation and Development	Dr. Kari Weston
Executive Director, Technology & Transportation	Frank Labrecque
Executive Director, Plant Services	Keith Webb
Executive Director, Special Ed. & Assessment Services	Michele Mitchell
Executive Director, Accountability	Dr. Daniel Curry-Corcoran
Director, Federal Programs	Ruth Murray
Director, Curriculum & Instruction	Stephanie Hautz
Principal, Carver Elementary	Alicia Spencer
Principal, Riverside Elementary	Shannon Panko
Principal, Crittenden Middle	Felicia Barnett
Principal, Denbigh High	Michael Cromartie
NN Educational Association (President)	Peggie Vaughan (Dozier)
NN Education Foundation (President)	Dr. Robert Leber
PTA Council (President)	Donna Grubbs
Assistant City Manager, City of Newport News	Cynthia Rohlf
Senior Budget Analyst	Pearl Tow
Budget Analyst	Leah Lively
<u>Ad-Hoc:</u>	
Special Assistant to Superintendent	Tracy Brooks
Director, Corporate and Government Relations	Pat Finneran
Director, Public Information and Community Involvement	Michelle Price

# *FY 2004 – 2010 Accomplishments*

## *2009-2010*

- See Executive Summary section.

## *2008-2009*

- 39 of 40 Newport News Public Schools earned full accreditation by the Virginia Department of Education; and all middle schools earned full accreditation for the first time.
- NNPS opened two Recovery Centers in fall of 2008 for students who have dropped out or are at risk of dropping out so that they may recover the credits needed to graduate or be provided opportunities to obtain a GED
- NNPS received national technology recognition from the National School Boards Association's Center for Digital Education and Converge Magazine which named NNPS 4th in the country among large school districts for using technology to increase communication, educate, govern, and streamline school division operations.
- Standards of Learning test pass rates increased: 10 elementary schools passed the math assessment at a 90 percent or better pass rate, up from six schools the previous year; six elementary schools earned a 90 percent pass rate or better in English and 20 schools surpassed 80 percent; three middle schools showed a pass rate of 80 percent or better in math; all nine middle schools surpassed the 80 percent pass rate for science, with four schools at or above 90 percent; and all five high schools achieved a 90 percent or better pass rate in English.
- All five Newport News high schools are recognized by Newsweek magazine as being among “The Best High Schools in America” for the fourth consecutive year.

## *2007-2008*

- 34 schools earned full accreditation by the state, an increase from 20 schools in 2003
- NNPS launched the development of the Career Pathways program to connect pre-kindergarten through 12th grade classroom learning experiences to careers and internships in the community so that students will better understand the relevance of school to their future success as a vital component of developing 21st century workplace skills
- NNPS created the Dropout Prevention and Recovery Program to identify students who are at risk of dropping out and develop intervention plans for them that will include the recovery of credits needed to graduate and opportunities to obtain a GED
- 36 of 38 schools met the federal standard for Adequate Yearly Progress (AYP)
- All five Newport News high schools were recognized by Newsweek magazine as being among “The Best High Schools in America” for the third consecutive year
- An Achievable Dream Middle and High School opened, a state-of-the-art facility, on the former site of Briarfield Elementary School
- Standards of Learning test pass rates increased by 7 percent for English and 5 percent for Science over the previous three years for all students in kindergarten through grade 12; and narrowed the achievement gap between African-American and white students on all Standards of Learning tests in 3rd, 5th, and 8th grades, and on 9 of 11 end-of-course tests

## *FY 2004 – 2010 Accomplishments*

### *2006-2007*

- 29 of 38 schools met the federal standard for Adequate Yearly Progress (AYP)
- Sanford Elementary School was named a 2006 No Child Left Behind Blue Ribbon Schools Program, one of only 10 in Virginia
- 34 division schools earned full accreditation by the state Department of Education, up from one school six years ago
- All five Newport News high schools were recognized by Newsweek magazine as being among “The Best High Schools in America” for the second consecutive year
- NNPS hosted a Business and Education Summit for 300 business and community leaders and school administrators to increase the number of active school partnerships
- The newly renovated Booker T. Washington Middle School opened with state-of-the-art technology and a completely new media center, gymnasium, and marine science laboratories in support of the Marine Science magnet program
- NNPS completed a fiber-optic wide area network that improved online services and capabilities, including distance learning courses and electronic field trips

### *2005-2006*

- As a district, NNPS met the federal standard for Adequate Yearly Progress (AYP) for the first time; and 26 schools earned AYP.
- 38 NNPS schools earned full accreditation, up from one school five years previous
- All five Newport News high schools were recognized by Newsweek magazine as being among “The Best High Schools in America”
- Opened the division’s first elementary International Baccalaureate (IB) program at Dutrow Elementary School

### *2004-2005*

- 31 NNPS schools earned full accreditation by the state Department of Education
- NNPS made significant division-wide SOL increases over the previous year: history (3rd grade) - up 8%; history (5th grade) up 21%; English (5th grade) - up 6%; math (5th grade) up 6%; algebra 1 up 12%; and Virginia and U.S. History- up 15%.
- The number of Newport News schools meeting or exceeding AYP more than doubled from 12 to 27, when compared to 2003

# *Elementary Instruction*

<b>Projected Enrollment:</b>	13,875
<b>Schools:</b>	25 (includes proposed closing of an elementary school)
<b>Grades:</b>	K-5

## *Programs/Services*

Core academic areas of reading, writing, and language arts, mathematics, science, and social studies, and related arts, programs in physical education, art, and technology

## *Goals*

- Prepare students to be college, career and citizen ready
- Provide students with challenging, standards-based curricula and instruction measured by appropriate assessments, resulting in learning and high achievement
- Reach full state accreditation and federal standards of Annual Yearly Progress (AYP) for all 25 schools
- Increase pass/advance rates in literacy and math
- Implement grade specific interventions and extensions to students
- Support the professional growth of teachers and administrators to ensure all have strong content knowledge and use research-based instructional best practices
- Develop family and community partnerships

## *Accomplishments*

- All twenty-six elementary schools met full accreditation for the 2008-2009 school year
- All elementary schools had an 80% pass rate or better in English-Reading
- Twenty-two elementary schools scored 80% or better in mathematics
- Twenty-two elementary schools met NO Child Left Behind (NCLB) standards of AYP in the 2008-2009 school year
- Hilton Elementary was named a 2009 Blue Ribbon School by the U.S. Department of Education
- Saunders and McIntosh Elementary school earned the Title I Distinguished Schools for 2008-2009
- Career Pathways was implemented in all elementary schools with a focus on awareness through work readiness skills
- Hilton Elementary earned the 2010 Governor's Award for Education Excellence
- Two elementary schools earned the Virginia Board of Education Excellence Award (Deer Park and General Stanford)
- Six elementary schools earned the 2010 Virginia Board of Education Competence to Excellence Award (Carver, Greenwood, Kiln Creek, McIntosh, Nelson, and Saunders)

# *Secondary Instruction*

**Projected Enrollment:** 6,102  
**Schools:** 8  
**Grades:** 6-8

**Projected Enrollment:** 8,750  
**Schools:** 6  
**Grades:** 9-12

## *Programs/Services*

Magnet programs in engineering and technology, performing arts, university preparation, Aviation, International Baccalaureate

## *Goals*

- Meet state SOL benchmarks in all secondary schools
- Meet AYP benchmarks as outlined in the No Child Left Behind Act of 2001
- Provide students with challenging, standards-based curricula and engaging instruction measured by appropriate assessments, resulting in continual learning and high achievement
- Support the professional growth of teachers and administrators
- Develop on-going family and community partnerships
- Provide organizational structures and a school culture of high expectations that enable both secondary level students and educators to succeed
- Create career opportunities for high school students through activities, job shadowing, and service learning through Career Pathways initiative

## *Accomplishments*

- All middle schools earned state accreditation
- Eight middle schools earned a pass rate of 80% or higher English
- All middle schools surpassed 80% on the Science SOL with 4 schools at or above 90%
- Three middle schools met or exceeded AYP objectives
- Developed longitudinal reports for schools to assist with school improvement reporting needs
- Implemented new quarterly benchmark testing procedures for secondary schools
- Distributed, processed, and reported quarterly benchmark data to all schools, instructional supervisors, and instructional Executive Directors
- All high schools met full accreditation for the 2009-10 school year; Newport News high schools continue to perform above state standards. All five high schools earned a passing rate of 87% or higher in English, 75% or higher in math, a pass rate of 76% or higher on science SOL tests, and a pass rate of 83% or higher on history SOL tests
- Three high schools met or exceeded AYP objectives in 2009
- National Honor students performed over 10,000 hours of community service
- Career Pathways was initiated in all schools, providing students with a purposeful means to set goals, offer work-based learning experiences, and provide a seamless transition from high school to postsecondary opportunities
- Assigned two graduation coaches to each high school to increase graduation rates (funded with ARRA funds)

# *Alternative & Non-Traditional Schools*

## *(Enterprise Academy, Point Option, Jackson & Denbigh Learning Centers)*

<b>Projected Enrollment:</b>	880
<b>Schools:</b>	4
<b>Grades:</b>	3-12

### *Programs/Services*

- Enterprise Academy (430) – Educational services for students who are long-term suspended/expelled, out on court charges
- Point Option (125) – Educational services for high school students who are not making progress toward a standard diploma in the traditional high school setting
- Jackson & Denbigh Learning Centers (325) – GED instruction for students who are not able to earn a standard diploma before turning 20
- On-line Credit Recovery – Coursework for credit recovery offered on-line during school hours at all traditional high schools, Point Option, and Enterprise Academy and after school hours through Alternative and Adult Education
- Middle School Rising – Annual transition program for 75-100 over-aged middle school students to move successfully to high school with continued support through the freshman year

### *Goals*

- Provide quality instruction to all students in alternative and non-traditional settings
- Provide effective program placements based on student needs and strengths
- Provide behavior interventions for students when necessary
- Provide effective transitional services for students returning to a traditional school environment
- Provide accessible on-line credit recovery opportunities for students who have an age-credit imbalance
- Provide an effective transition program for over-aged middle school students to move successfully into high school in time to complete credit requirements for graduation

### *Accomplishments*

- Provided educational placements for 372 NNPS students excluded from school due to court charges, long-term suspension or expulsion, or transition from detention. A large majority of these students transitioned successfully to regular educational settings after attending an intervention program at Enterprise Academy.
- The GED program served a total of 330 students in pre-GED and GED classes. 136 of 142 tested received a GED credential, which gives the program a 94% pass rate, one of the highest in the state. Those students not qualified to test (under state regulations) continue to receive instruction until they attain qualifying scores.
- Point Option Non-Traditional High School enabled over 120 high school students to reengage in education and successfully make progress toward graduation. The school graduated 41 students in the 2008-2009 school year.
- Provided on-line credit recovery through NovaNET to over 650 students who successfully completed 839 courses to recover nearly 420 full credits and contribute to the 4.8% increase in the division on-time graduation rate from 2008 to 2009.
- Successfully transitioned to 9th grade 69 “Middle School Rising” participants of whom, 48.5% were promoted to 10th grade and 91% earned credits toward graduation.

# *Special Education*

<b>Projected Enrollment:</b>	4,200
<b>Schools:</b>	All
<b>Grades:</b>	Pre-K - 12

## *Programs/Services*

Provides personnel, instructional materials, specialized equipment and supportive services for approximately 4,200 special education students. The approximately 4,200 special education students are served in pre-school through high school classrooms. Programs include itinerant services, as well as collaboration, resource, and self-contained instructional delivery models. When deemed appropriate by the Individual Education Program (IEP) team, students receive occupational therapy, physical therapy, speech therapy, interpreter services and health services. Other special education services which are provided on a contract basis include: individual summer services, extended school year services, special education public day services, vocational transition services, repair and replacement of certain therapeutic equipment, regional vocational services, professional development, and special payments to parents for their travel to visit their students in residential programs. The Special Education Department works closely with other public and private agencies to locate identity and provide appropriate services to our students with disabilities. Special Education Department personnel also work closely with general education staff to assure equity in program development and to be certain the division's students with disabilities are educated with the non-disabled and in the least restrictive environment, as indicated by the IEP comments.

## *Goals*

- Increase the students with IEPs completing a high school program
- Increase graduation rates for youth with IEP receiving standard and advanced studies diploma
- Assist schools to understand and appropriately implement alternate assessments particularly the Virginia Grade Level Assessment (VGLA)
- Improve transition services for students changing levels from elementary school to middle school, from middle school to high school as well as high school to post secondary and work
- More accurately use alternative assessments for students with disabilities
- Improve transition services resulting in independent living
- Continue to offer targeted staff development activities for new special education teachers and building administrators

## *Accomplishments*

- Expanded student participation in collaborative classrooms by 70%
- Expanded job coach/internship opportunities for non-SOL bound students to include some paid internships
- Implemented graduate coach program to assist students with overcoming barriers to high school graduation
- Increased standard diploma rate for students with disabilities by 8%.
- Provided opportunities for high school credit recovery through a Saturday School Program, resulting in the recovery of 88 course credits.
- Improved instructional program by implementing a new curriculum for students with significant cognitive disabilities. Aligned pre-school special education curriculum with First Step curriculum and implemented a reading and math supplemental program for middle and high school.
- Improved compliance with state regulations regarding 65 day timelines for eligibility to 100%

# *Career and Technology Education*

**Projected Enrollment:** 14,852  
**Schools:** All Middle and High Schools  
**Grades:** 6-12

## *Programs/Services*

Business and Information Technology, Career Connections, Family and Consumer Sciences, Marketing, Technology Education, and Trade and Industrial program areas, and TV I and TV II Production Broadcasting

## *Goals*

- Increase number and types of industry certification and training opportunities available
- Provide additional dual enrollment (college credit) opportunities for students in each high school
- Support Career Pathways Initiative through curriculum revision, student organization participation, teacher professional development, and cooperative education and internships
- Encourage and support participation in CTE student organizations by all program areas

## *Accomplishments*

- Increased number of dual enrollment credentialed teachers by ten
- Supported students in regional, state and national competition events upon local competition success
- Placed in the top ten in the State of Virginia for number of Industry Certifications awarded
- Increased number of students exposed to STEM career pathway by increasing attendance at Annual ODU Shipbuilding Career Day Event
- All CTE labs equipped with technology updates to support several instructional and learning styles
- Continuous growth of student attendance at various community and school career events such as Peninsula Chamber of Commerce Career Expo, NASA Langley Career Day Event, Modeling and Simulation Camps, Transportation and Logistics Camps, and Youth Career Café monthly field trips

# *Gifted and Talented*

**Projected Enrollment:**

3,052

**Schools:**

10 Full-time elementary sites (Grades 1-5) and 4 full-time middle school sites

**Grades:**

K-12

## *Programs/Services*

Pull-out programs in grades K-5, Primary gifted (P-TAG), SAMS, Summer Residential Governor's School for Visual and Performing Arts, Foreign Language Academies, and Academics/Mentorships, Honors, International Baccalaureate (IB), Pre-IB, Advanced Placement, and the Governor's School for Science and Technology

## *Goals*

- Expand gifted program to additional sites to accommodate increased number of students qualifying for gifted services
- Encourage parents, teachers, administrators, and counselors to refer students for Gifted Services
- Provide training for all teachers in the identification of gifted students
- Increase the number of highly qualified personnel for Gifted Services and increase the number of certified teachers holding an endorsement in gifted education
- Continue to provide relevant staff development on issues on gifted education
- Provide lab programs with area museums (Virginia Living Museum, grades 3-5; Jamestown, grade 4; Mariner's Museum, grade 5)
- Increase student participation in extra-curricular activities (K-12) designed to apply higher-level thinking skills

## *Accomplishments*

- Screened more than 5,000 students for gifted services
- Increased enrollment in gifted services programs (K-12) to 2,945 showing an increase of 377 students
- Increased enrollment by 53 elementary students (3-5) at gifted sites and 101 P-TAG students in K-2
- Opened two new elementary gifted sites at Richneck and Kiln Creek elementary schools
- Maintained the number of students participating in the Governor's School for Science and Technology
- Held Gifted Services Open Houses at all centers and a Gifted Services Fair attended by over 300 parents and students which showcased the gifted centers and encouraged students to accept placement at the gifted centers
- Twenty-two teachers participated in classes designed to give gifted endorsements and 16 teachers completed a full endorsement this year
- Provided training for Gifted Services teachers and opportunities for them to collaborate with grade level counterparts from other gifted centers across the city
- Provided opportunities for students to participate in Odyssey of the Mind, Math, Geography, Language Arts, Science and Social Studies Olympiads, Math League and provided lab programs with area museums
- Fielded 25 Odyssey of the Mind Teams in regional competition including participation by 12 different elementary, middle, and high schools with two additional schools and two primary teams competing
- Increased by ten the number of students participating in the Summer Residential Governor's School for a total of 29 students

# *Athletics*

<b>Projected Enrollment:</b>	4,300
<b>Schools:</b>	All Middle and High Schools
<b>Grades:</b>	6-12

## *Programs/Services*

Athletics provides activities and other competitive after school programs such as high school and middle school sports, debate, forensics and all other activities sponsored under the Virginia High School League

## *Goals*

- Continue support for athletics (i.e. attending VHSL meetings, purchasing athletic equipment)
- Assist in developing new activities that meet the needs and interest of our student population
- Continue to upgrade the condition of all high school athletic fields
- Manage the operation of Todd Stadium
- Increase participants in Middle School sports program
- Requiring all coaches to complete a coaches training course

## *Accomplishments*

- Sponsored four major invitational athletic tournaments/meets
- Hosted District VHSL tournament for events in field hockey, tennis, cross country, swimming, basketball, wrestling, gymnastics, debate, volleyball and track
- Hosted Regional VHSL events in track, debate and boys and girls tennis
- Hosted State VHSL track meet
- Implemented a middle school sports program offering basketball, track and volleyball with approximately 1,000 participants
- Involved approximately 3,300 participants in the VHSL athletic and activities programs
- Implemented the Impact Program (software) for all high school athletes. This software will be used to measure the athlete's ability, after a head injury, to return to play.

# *Summer School*

<b>Projected Enrollment:</b>	5,000
<b>Schools:</b>	7
<b>Grades:</b>	K-12

## *Programs/Services*

Summer school, Fine and Performing Arts, ESL, credit recovery

## *Goals*

- Develop and implement instructional programs that support SOL mastery and the general academic progress of students
- Increase student enrollment of targeted student groups at the elementary level (grades K-4)
- Implement a middle school math program designed to prepare students for Algebra I
- Provide focused summer school programs at the middle and high schools to help children transition to new school settings
- Provide high school students with opportunities to re-take courses for credit recovery and end of course tests required for graduation
- Continue the 21st Century Community Learning Center summer program to provide intervention and support for students in 21st Century programs during the year

## *Accomplishments*

- Provided instructional support activities for the summer weeks to serve approximately 5,400 students from kindergarten through twelfth grade with a focus on reading and mathematics (K-12), fine and performing arts, English as a Second Language (ESL), and credit recovery
- Provided fine and performing arts enrichment experiences for approximately 200 students through the Summer Institute for the Arts
- Provided ninth grade transition programs for rising ninth grade students identified as needing support for a successful transition
- Provided a well developed spectrum of courses at the high school level for students to make up credits needed for graduation, including courses on NovaNET
- Provided the 21st Century Community Learning Center program at two schools
- Offered an ESL summer program for Level I students
- Offered a summer school special education extended program for Level I students

# *Adult Education*

<b>Projected Enrollment:</b>	600
<b>Schools:</b>	Dropout Recovery Centers (Jackson Learning Center and Denbigh Learning Center)

## *Programs/Services*

Adult Instruction in basic literacy and mathematics, English as a second language, GED exam preparation, personal interest and workplace skills classes such as Microsoft Office.

## *Goals*

- Serve a minimum of 640 adults in Adult Basic Education and High School Credential preparation coursework
- Meet or exceed all state and federal performance targets for educational function level gain
- Credential over 600 GED and Adult Diploma earners
- Move at least 50% of graduates to post-secondary education and training

## *Accomplishments*

- Credentialed 541 GED earners in 2008-2009, which constituted the largest growth in GED credentialing in the state of Virginia
- Awarded one of 16 competitive incentive grants from the Virginia Office of Adult Education and Literacy for program improvement on educational gains for learners

# *Non-Regular Day School (Pre-School Program)*

<b>Projected Enrollment:</b>	1,600
<b>Schools:</b>	4 early childhood centers
<b>Grades:</b>	Pre-K

## *Programs/Services*

Provide a comprehensive, coordinated, quality preschool education program for at-risk four-year old children.

## *Goals*

- Expand preschool program to provide services for all at-risk preschool students
- Reduce disparities and risk factors among young children that lead to early academic failure

## *Accomplishments*

- Expanded program to serve 1,602 students by opening eighteen (18) additional classes at Denbigh Early Childhood Center
- Expanded Denbigh Early Childhood Center to full-day program serving breakfast and lunch
- Continued collaboration with Newport News Head Start by providing a venue for single point entry for both programs, staff training, and parent partnerships
- Participated in Phase Three of the pilot demonstration of Virginia's Star Quality Initiative, sponsored by a partnership between the Office of Early Childhood Development and the Virginia Early Childhood Foundation and a program audit by Virginia Department of Education

# *Instructional support for students*

## *Programs/Services*

Youth Development, Effective School-wide Discipline, Due Process

## *Goals*

- Provide training in youth development for students and school system employees to improve social and academic outcomes for youth
- Involve more students in activities and organizations to keep them engaged in school
- Provide training and support to schools to decrease the number of discipline incidents
- Provide training on the Rights and Responsibilities Handbook and due process
- Continue to facilitate discipline review hearings in a timely manner as well as helping young people set personal goals for improvement in academics and behavior through the process

## *Accomplishments*

- Continued to drive the engagement of youth in clubs, activities and organizations by assisting schools with strategies. The division met the 50% benchmark in 2008-2009, posting a 19% increase in participation from 2007-2008.
- Sponsored continued professional development for teams at each secondary school. These core teams will assist in leading the strategic growth of youth development at the secondary school level.
- Established Effective School-wide Discipline (ESD) programs in a total of 24 schools and posted a 6% decline in discipline incidents from the previous year. This continues a five-year downward trend across all categories of discipline.
- Completed 433 discipline reviews and/or board hearings, providing information and support to families and meeting the due process requirements set forth.

# *Guidance Services*

<b>Projected Enrollment:</b>	28,728
<b>Schools:</b>	All
<b>Grades:</b>	Pre-K - 12

## *Programs/Services*

AP, PSAT, College and Careers, High School AVID, Gear up, Youth Career Café, First Generation

## *Goals*

- Provide a planned, sequential program of learning experiences that fosters the academic, career, and personal/social development of all students
- Provide accurate and appropriate information to students and parents on academic and career pathways issues
- Provide counselors with relevant training required in implementing career pathways, conducting action research and coordinating data driven school counseling programs

## *Accomplishments*

- Provided 3,725 group counseling experiences for elementary, middle, and high school students (i.e. bringing up grades, test taking skills, study skills, academic success, anger management, grief/loss, getting along with others)
- Conducted 43,394 Pre-K-12 individual counseling sessions with students
- Conducted 19,445 counseling sessions for parents/guardians of students
- Conducted individual career pathways academic planning sessions for students and families in grades 5, 8, and 9-12. Parents attended 48% of the sessions.
- Provided classroom guidance presentations on a variety of topics (i.e. career pathways, test taking skills, PSAT interpretation, career development: elementary 5,278; middle 1,659; high 742)
- Provided school-based workshops for students and families regarding academic, career pathways, and personal/social issues (approximately 261)
- Assisted seniors and families in securing scholarships and awards totaling \$17.8 million
- Coordinated the Color of Justice program for students aspiring to enter careers in law
- Served 1,132 students in AVID and assisted 96% of AVID seniors in receiving 2-year and 4-year college acceptances
- Coordinated visits for AVID students to nine different colleges and universities
- Over 90% of AVID seniors took honors courses in high school and over 50% completed AP or IB courses
- Provided the first district-wide on-site admissions program for NNPS seniors desiring to attend local colleges

# *Central Records*

## *Programs/Services*

Provides requested information on student records

## *Goals*

- Maintain and archive student records in accordance with the Library of Virginia Records Retention and Disposition Schedule
- Provide annual training for school personnel on the management of student scholastic records
- Manage and monitor the access and use of records school personnel, parents, and outside agencies
- Conduct random school audits to monitor the accuracy of student scholastic records

## *Accomplishments*

- Processed, archived, and maintained approximately 23,275 inactive and active records
- Issued 50 student work permits through the Department of Labor
- Updated and maintained the Digital Imaging Scanning System for storing permanent student scholastic records
- Provided annual training for school-based clerical staff on state and federal regulations regarding student records
- Processed 5,117 transcript requests and educational records requests for former students, outside agencies and outside school divisions
- Conducted school audits of student records

# *School Social Worker Services*

## *Programs/Services*

School social workers complete social development history reports on students referred for special education. School social workers also provide consultation services to the schools in formal child study meetings as well as through less formal meetings with teachers and principals. As members of multi-disciplinary teams, they assist parents and school personnel when making important educational decisions (i.e. student's eligibility for special education services). They also consult with parents and community agency representatives toward the goal of increasing parental involvement. Additionally, school social workers provide short-term counseling and crisis services for students requiring such assistance.

## *Goals*

- To participate in the development of individual intervention plans
- To develop and implement school-wide programs that assist students' academic, social and emotional growth
- To increase involvement in the child study process as it relates to the Response to Intervention (RTI) initiative
- To consult with teachers regarding classroom management strategies

## *Accomplishments*

- As members of eligibility teams, school social workers have been instrumental in reducing the rate of students found eligible for special education services over the last three years (from 356 in 2005-06 to 198 in 2007-08).
- Provided in-service training for school staff regarding local school system procedures and guidelines for child study, special education eligibility determination, Section 504 eligibility etc
- Provided an array of services to families including; locating and mobilizing community resources, solution focused family intervention, and parenting workshops
- Increased counseling support to students through cluster support teams

# *Homebound Instruction*

<b>Projected Enrollment:</b>	275
<b>Schools:</b>	All
<b>Grades:</b>	K-12

## *Programs/Services*

Core instruction for students not able to attend the zoned school due to medical, psychological or other reasons

## *Goals*

- Provide quality educational services to students needing a placement other than a traditional school for medical, psychological or other reasons
- Provide continued connections with the traditional school by employing teachers from that school for homebound instruction whenever possible
- Provide transition services for students to return to the traditional school setting as quickly as possible and with success

## *Accomplishments*

- Served 266 students, meeting all state regulated deadlines in placement and staffing
- Reduced expenditures for the school division by providing timely transition services

# *Curriculum and Instruction*

## *Programs/Services*

Oversee all curriculum and instructional initiatives or mandates from VDOE, special programs approved by School Board, Art, AVID, Career and Technical Education, English: Reading and Writing, English as a Second Language (ESL), World Languages, Foundations of Freedom, Gifted Services, Mathematics, Media Services, Music, Physical Education, Science, and Social Studies

## *Goals*

- Develop, implement and continuously revise the Pre-K – 12 curricula to ensure that it is rigorous, aligned to state standards, and allows for differentiation
- Develop assessments to provide for the consistent monitoring of student achievement
- Ensure that all adults are equipped with the resources, content knowledge and skills required to provide exemplary instruction
- Work collaboratively to align programs to ensure continuity of practice and maximization of results
- Build leadership capacity that fosters coaching relationships and encourages adults to become model learners

## *Accomplishments*

- Facilitated curriculum revisions and development through curricula writing teams
- Created and implemented tightly aligned quarterly assessments for monitoring instructional delivery and student learning
- Refined the use of a secondary diagnostic reading instructional assessment to target differentiated instruction
- Continued implementation of the RTI (Response to Intervention) Model at all schools
- Continued development of NNPS Course of Study through the Curriculum and Instructional Advisory Committee
- Provided ongoing professional development to institutionalize understanding of the NNPS curriculum, the instructional model and best practices across disciplines
- Participated in weekly monitoring activities through curriculum walk throughs, instructional visits and content/grade level academic review teams
- Built leadership capacity and content support through staff development and program implementation via content/grade level lead teachers

# *Driver Education*

<b>Projected Enrollment:</b>	575
<b>Schools:</b>	7 (including Point Option)
<b>Grades:</b>	10-12

## *Programs/Services*

Coordinates, supports and assists with driver education classroom and in-vehicle instruction for all high schools and other city residents

## *Goals*

- Provide nationally recognized programs (from basic to crash avoidance driving skills) to students of NNPS
- Provide all driver education teachers with appropriate professional development
- Coordinate and teach defensive driving for all vehicle drivers of Community Services Board (CSB), Health Department, Riverside Pace and school division employees
- Provide support to school and city committees (Newport News Transportation Safety Commission, School Safety Committee)
- Partner with the Hampton-Newport News Criminal Justice Agency in providing community service work opportunities for clients

## *Accomplishments*

- Hosted the Virginia Association for Driver Education and Traffic Safety (VADETS) State Safe Driving Contest for approximately 34 students from across the state
- Classroom driver education students participated in the State Safe Driving, Poster, License Plate and Bumper Sticker contest. Approximately 227 students from Newport News Schools entered the contest.

# *Innovation & Development*

## *Programs/Services*

Advance the mission of Newport News Public Schools through people development, process improvement, identification and incubation of new ideas and collaboration among and with all schools/departments.

## *Goals*

- Identify and develop ideas that promote continuous improvement and create new organizational value
- Design and implement a coherent systemic process for continuous improvement
- Ensure that employees are equipped with the knowledge and skills necessary to meet or exceed performance expectations
- Facilitate the discovery, dissemination, and application of research/learning needed to identify and implement effective practices that create high-performance cultures

## *Accomplishments*

### *Innovation*

- An equity pilot was implemented in three schools to incubate ideas for promoting understanding and respect on all issues of diversity for all age groups
- The Freshman Experience was expanded to middle school. The promotion rate of 9th grade students was 89%, an increase of 2% from 2007
- NNPS was one of three school districts in the nation to be recognized by the National School Board Association for its innovative practices and technological advances
- A Business Education Summit was held to highlight and further the efforts of the schools and business partners committed to ensuring student success in the 21st Century workplace; eighty-two business partners committed to lend their support and talents to Career Pathways
- NNPS partnered with Northrop Grumman Newport News to develop and publish a Career Pathways Manual for use by school divisions and businesses across the state
- A Data Portal was developed to monitor and support school improvement efforts by outlining monthly expectations, providing reliable resources, posting current data/reports and offering the training necessary to make smart, safe decisions for all students

### *Development*

- The annual 21st Century Learning and Leading Conference was redesigned to afford over 4,000 employees the unique opportunity to interact with colleagues from around the city
- A comprehensive summer learning program was developed to outline both support and development opportunities for all NNPS' students and adults
- Drafted a training curriculum for employee development for support staff, teachers and leaders
- Developed and facilitated the monthly 'just in time learning' workshops for 1st and 2nd year principals
- Coordinated the mentoring support of first and second-year teachers during the 2009-10 school year through the Smart, Safe Start: New Teacher Induction Program.
- Increased the success rate of 1st time candidates for National Board certification (NBC) from 34.5% to 67%. Fourteen teachers achieved national board certification in November 2008, bringing the NNPS total to 51; coordinated a school cohort of 20 teachers for Take One! and supported an additional seven candidates as a preliminary step to full candidacy for National Board certification

# *Testing*

<b>Projected Enrollment:</b>	28,728
<b>Schools:</b>	All
<b>Grades:</b>	K-12

## *Programs/Services*

Testing is responsible for the coordination and administration of the Virginia Department of Education's Standards of Learning assessments and other standardized tests including the Naglieri NonVerbal Ability Test for Talented and Gifted screening and the World-Class Instructional Design & Assessment test for Limited English Proficient students. Testing provides detailed analysis and trend reporting for assessments administered by the College Board including the Scholastic Aptitude Test (SAT), Advanced Placement (AP) exams, and the Preliminary Scholastic Achievement Test/National Merit Scholarship Qualifying Test (PSAT/NMSQT).

## *Goals*

- Plan, coordinate, and execute the administration, scoring, and reporting of standardized tests administered in the division
- Serve as point of contact between the Virginia Department of Education Division of Student Assessment and School Improvement and the school division
- Interpret and implement the VDOE Standard of Accreditation (SOA) and Annual AYP regulations as driven by State and No Child Left Behind (NCLB) requirements
- Provide training and support for school test coordinators, teachers, and administrators in proper test administration procedures, security protocols, and interpretation of results
- Provide adequate inventory, storage, and security measures for all secure and non-secure test
- Provide data results of the major standardized tests in an accurate and concise manner
- Enable participation in the online SOL assessment environment at high, middle, and elementary school levels

## *Accomplishments*

- Developed procedures, provided materials, conducted training, interpreted and disseminated results and data, and supported school staff and administrators for all standardized testing
- Interpreted and communicated regulations of state testing programs, AYP ratings, and SOA accreditation
- Revised materials and implemented procedures for the new World-Class Instructional Design & Assessment test taken by all K-12 Limited English Proficient students per NCLB requirements
- Implemented on-line Standards of Learning testing in all 39 schools. This is the first year all elementary schools will administer on-line test in two or more subject areas.

# *Media Services*

<b>Projected Enrollment:</b>	30,328
<b>Schools:</b>	All
<b>Grades:</b>	Pre-K-12

## *Programs/Services*

The mission of the media center program is to ensure that students and staff are effective users of ideas and information. Each center will provide resources and learning activities that represent a diversity of experiences, opinions, and social and cultural perspectives (NNPS School Board Policy IJNC).

## *Goals*

- Improve library collections by analyzing age, composition, and use; defining priorities; and implementing action steps to acquire needed materials
- Improve high school collections by removing outdated materials and acquiring print and electronic resources to support literacy initiatives
- Promote 21st Century learning by refining library curriculum to incorporate an inquiry process model, increasing collaboration with classroom teachers, and sponsoring a year-long Inquiry Academy for high school teachers
- Expand the use of our web-based, centralized, library management system to streamline reporting and materials-processing practices. Train library staff and teachers to use features of new system to improve student access to print and electronic materials
- Decentralize media collection

## *Accomplishments*

- Twenty-two elementary schools and all eight middle schools meet or exceed standards for age and size of collections as recommended by the Virginia Educational Media Association
- Provided access to materials and services to support learning – student use of materials increased in every school
- Taught 28,563 classes in information literacy, use of technology, and literature appreciation
- Achieved full implementation of Destiny Library Manager, including setting up data import from eSIS (electronic Student Information System), standardizing cataloging practices, accessing subscription databases and websites from the library system, and providing access to families and the community
- Continued to refine Inquiry Process curriculum at Elementary and Middle Schools; revised first and fifth grade library curriculum; co-authored and piloted middle school units with Language Arts teachers

## *School Board Services*

### *Goals*

- Concentrate the Board's collective effort on policymaking and planning responsibilities
- Formulate Board policies that best serve the educational interests of all students
- Provide the Superintendent with sufficient and adequate guidelines for implementing Board policies
- Ensure the fiscally responsible management of the school division's budget
- Maintain effective communication with the public the Board serves and with staff and students in order to maintain an awareness of attitudes, opinions, needs, and ideas
- Conduct Board business openly, soliciting and encouraging broad-based involvement in the Board's decision-making process by the public, students, and staff

### *Accomplishments*

- Endorsed the focus for the division's work: Smart, Safe Schools, where students are equipped with the knowledge and opportunities necessary for the 21st Century in preparing them to graduate college, career, and citizen ready
- Supported Year 2 implementation of the three-year, Board adopted agenda that set forth achievement benchmarks to measure progress in six focus areas: student preparedness, literacy, mathematics, teacher retention, dropout prevention and recovery, and youth development
- Received the prestigious U. S. Department of Education Blue Ribbon Award for Hilton Elementary School – the 13th Blue Ribbon award for NNPS
- Provided forward-thinking leadership that resulted in NNPS being one of three school divisions in the country to receive a 2009 Technology Leadership Award by the National School Boards Association for integrating technology into the curriculum and business functions
- Supported implementation of the school division's first Career Pathways program to connect pre-kindergarten through 12th grade classroom learning experiences to careers and internships in the community so that students will better understand the relevance of school to their future success as a vital component of developing 21st Century workplace skills
- Adopted new Board policies on School Board governance, student administrative transfers, drug-free workplace, community use of school facilities, and staff leaves
- Maintained oversight of a fiscally conservative budget throughout the year as a means of decreasing local expenditures
- Recognized by the Virginia School Boards Association for exceptional participation in professional development training in effective leadership and governance
- Attended numerous community meetings, public forums, employee group sessions, student activities, and other local events to gather suggestions in an effort to foster continuous school improvement and effective communication throughout the community and to inform the public of school division activities

# *Executive Administration Services*

## *Goals*

- Develop the focus for the school division's work to create Smart, Safe Schools which prepare students to graduate college, career and citizen-ready
- Move the school division "above and beyond" the basic standards by increasing progress in meeting three-year achievement benchmarks for six focus areas: student preparedness, literacy, mathematics, teacher retention, dropout prevention and recovery, and youth development
- Expand knowledge of 21st Century teaching and learning and importance of career preparedness for all students
- Provide services to enhance the management, efficiency, effectiveness, and accountability of the school division
- Promote strong home, school, business, and community relationships that support student achievement
- Maintain a fiscally sound and programmatically effective school division operating budget

## *Accomplishments*

- Developed the focus for the division's work: Smart, Safe Schools, where students are equipped with the knowledge and opportunities necessary for the 21st century so that they will graduate college, career, and citizen-ready
- Completed Year 2 of a three-year agenda that set forth achievement benchmarks to measure progress in six focus areas: student preparedness, literacy, mathematics, teacher retention, dropout prevention and recovery, and youth development
- Provided instructional leadership resulting in full state accreditation for all 40 schools for the first time
- Received the prestigious U. S. Department of Education Blue Ribbon Award for Hilton Elementary School – the 13th Blue Ribbon award for Newport News Public Schools
- Directed an instructional focus resulting in 21 schools being recognized by the Governor of Virginia for moving above and beyond minimum state and federal standards
- Reorganized the Informational Technology staff along functional lines which resulted in NNPS being one of three school divisions in the country to receive a 2009 Technology Leadership Award by the National School Boards Association for integrating technology into the curriculum and business functions
- As a state leader in innovative technology use, initiated online streaming of School Board meetings, electronic newsletters, and social networking on Twitter and Facebook.
- Created an infrastructure for the implementation of the Career Pathways program to connect pre-kindergarten through 12th grade classroom learning experiences to careers and internships in the community as a vital component of developing 21st Century workplace skills
- Provided strategic leadership for the Dropout Prevention and Recovery Program to keep students in school and bring back those who have left. Over 675 students successfully re-entered the Newport News school division through this program and are on a path to receive a standard diploma or GED.
- Led a high school reform initiative that resulted in all five Newport News high schools being recognized by Newsweek magazine as being among "The Best High Schools in America" for the fourth consecutive year

# *Community Relations*

## *Programs/Services*

Media and community relations, marketing; business-education partnership coordination, electronic notification, volunteer coordination, school division publications, School Board and Superintendent support, and Newport News Educational Foundation support. Community Relations is also responsible for the School Board legislative program and the recognition of student, staff and school accomplishments.

## *Goals*

- Promote district activities and accomplishments and increase public confidence in and support for Smart, Safe Schools through a variety of print and broadcast mediums
- Enhance communication among employee groups and increase opportunities for staff input
- Support the Career Pathways initiative through the Business-Education Partnership program
- Increase sustainable community partnerships with our schools
- Create a comprehensive communications structure that enables all members of the community, including staff, to know about and become involved in the goals and activities of the school division
- Promote legislative action that achieves division goals

## *Accomplishments*

- Responded to over 300 requests for information from the general public and media
- Launched social networking tools including Twitter, Facebook and RSS feeds to increase communication with NNPS families and the community
- Coordinated and assisted with publication of over 150 positive news stories
- Planned and organized a Business & Education Summit for 200 business, civic and community leaders, and school administrators to increase partnerships and support for the district's Career Pathways program
- Continued support for monthly publication of Newport News Kidsville, a student-friendly tabloid disseminated at all early childhood centers and elementary schools
- Designed and published divisionwide publications including Smart, Safe brochures; Career Pathway brochures; NewsBreak employee newspaper; and magnet brochures
- Assisted with redesign of school division website to highlight district initiatives and accomplishments and enhance usability
- Continued management of ParentLink, an electronic notification system designed to increase home-school communication; provided training to all school coordinators
- Planned and organized a variety of functions to honor outstanding teachers, top academic students, outstanding student citizens, retiring personnel, and others
- Assisted schools with training and coordination of over 7,600 volunteers providing 60,000-plus hours of service
- Developed multimedia presentations regarding the attributes of the school division that have been used at numerous civic, professional, and corporate gatherings

## *Mail Services*

### *Programs/Services*

Provides full capacity postal, shipping and interoffice mail services for the school division, serves as the NNPS liaison to the United States Postal Service (USPS) and carriers.

### *Goals*

- Expand implementation of a cost recovery charge-back approach to inform departments of costs of postage/shipping
- Implement a tracking system for recurring mailings such as report cards and Standards of Learning SOL scores
- Expand the use of automated printing of addresses via electronic transmission to further streamline mailings for NNPS schools and departments
- Establish Standard Operating Procedures for NNPS Mail Services
- Further reduce postage expenditures by establishing processes and procedures to reduce the volume of returned mail

### *Accomplishments*

- Reengineered business processes to closely coordinate Mail Services with Print Shop services to increase productivity and enhance service delivery to customers
- Increased staff awareness of Mail Center services through tours and expanded customer relations efforts
- Cross trained Mail Services staff in Warehouse courier role to ensure timely pick up and processing of USPS mail

# *Telecommunications (Channel 47)*

## *Programs/Services*

Operate and maintain facilities and equipment for NNPS-TV and high school production broadcasting classes, produce programs for Cox Channel 47/Fios 17 and ViewTube, operate and support a school-wide video network system, and create and support digital information systems including web-streaming, videoconferencing, and video on demand.

## *Goals*

- Communicate school news, information, and quality programming to families and citizens of Newport News as well as other outside communities
- Communicate the school division's goals and progress to the families and citizens of Newport News
- Operate and support school-based and division-wide video network
- Increase programming for Cox Channel 47/Fios 17
- Develop programming that highlights school system events
- Increase video programming (instructional content) for Teacher's Choice (video on demand) and ViewTube (website)
- Operate and maintain a website providing digital resources and information to students, staff, families, citizens of Newport News, and viewers throughout the world
- Research and implement new technologies that increase communication among home, school, and community
- Provide specialized support for digital media, including streaming technologies and video conferencing

## *Accomplishments*

- Created Gigabit Data Network at Telecom site for students and staff
- Created new NNPS-TV logo and improved quality of website and bulletin board
- Created and authored Facebook page for "Teach Green"
- Created and authored Facebook page for NNPS-TV
- Created Video Streaming Initiative to help all schools with webstreaming
- Rewired Woodside, Menchville, Denbigh & Warwick for "live" productions
- Rewired Huntington MS TV production suite & provided training
- Created a portable TV studio
- Assisted Heritage HS with Secondlife virtual reality system

# *Personnel Services*

## *Programs/Services*

Provides leadership in the development, implementation, and equitable administration of policies, programs, and procedures to promote the recruitment and retention of a quality workforce to support smart, safe schools.

## *Goals*

- Continually meet division's staffing needs
- Provide the workforce timely information regarding School Board policies and procedures relative to human resource issues via multiple media (online, video, and in person)
- Provide resources for educational support employees and substitute teachers to become licensed as teachers in critical shortage areas
- Provide licensure and relicensure information sessions at each school
- Maximize MUNIS system modules for HR/Payroll to improve operational efficiency and information for strategic decision making
- Increase utilization of Employee Self Service module of HR/Payroll system
- Meet AYP with respect to number of highly qualified teachers in core subject areas
- Increase number of student teachers hired by 10%
- Utilize turnover data from MUNIS to develop retention strategies

## *Accomplishments*

- 99.5% of class sections in core subject area courses taught by highly qualified teachers
- Began 2009-2010 school year with 99.8% of teacher positions filled
- Hired 217 teachers, 35 instructional assistants, 113 educational support staff and 163 substitutes
- Hired 38 of the 100 classroom student teachers whose experience was in NNPS
- Continued leadership training (8 sessions/102 participants)
- Decreased employee contributions for dental and vision insurance and held employee contributions steady for medical insurance through design modifications and fund management
- Held Wellness & Benefits Fair on 6/3/2009 with 15 vendors and 205 employees
- Successful "go-live" of SubPay, Employee Self Service Module and online enrollment for employee benefit plans
- Eliminated paper applications for support positions and the related costs

# *Accountability*

## *Programs/Services*

Accountability leads the division's efforts to make data-driven instructional decisions through assessment, research, and staff development. Accountability provides teachers and administrators with a combination of traditional and innovative data analysis tools, problem solving techniques, and individualized training to help ensure that individual schools and the division successfully meet AYP targets and the goal of full accreditation.

## *Goals*

- Create and distribute a variety of demographic and academic research reports to support student success
- Analyze local, state, and national test results
- Assist departments and schools in using data for instructional planning
- Provide data analysis training for central office and school-based administrators using various analytic software packages
- Coordinate the Research Authorization Committee, the Comprehensive Accountability System, and other committees focused on research, evaluation, and testing

## *Accomplishments*

- Facilitated the collection and analysis of data for the NNPS Achievement Benchmarks 2008-2010
- Worked with all NNPS departments to complete individualized academic achievement reports for the Superintendent, School Board, and other internal stakeholders
- Developed longitudinal reports for schools to assist with school improvement reporting needs
- Directed data verification process across all schools for the new Virginia On-Time Graduation Rate
- Implemented new quarterly benchmark testing procedures for secondary schools
- Distributed, processed, and reported quarterly benchmark data to all schools, instructional supervisors, and instructional Executive Directors
- Designed, distributed and analyzed school climate surveys at participating schools and the division's senior exit survey
- Implemented new eSIS reporting dashboards to provide staff quick access to critical student data
- Directed key cross-functional teams consisting of administrative support personnel, teachers, and administrators to evaluate division's needs in a student information system

## *Fiscal Services*

### *Programs/Services*

Provides sound financial management of the School Division's resources. Responsibilities include payroll preparation and related reporting, budget development and monitoring, financial reporting, accounting for all funds, coordination with external auditors, payment for all goods and services, processing and distributing all payroll and vendor checks, risk management, and fixed asset accounting.

### *Goals*

- Provide financial information needed for the appropriate budgeting and expenditure of resources
- Provide training to schools and departments through the use of budget information workshops
- Provide cost analyses as necessary to facilitate resource reallocation
- Continue to improve payroll processing efficiencies and reporting through process re-engineering and effective utilization of the MUNIS HR/Payroll module functionality
- Provide Form W-2 delivery electronically via secure email and store a copy of Form W-2 on the NNPS Employee Self Service website

### *Accomplishments*

- Improved MUNIS HR/Payroll processing efficiencies and reporting resulting in a 52% reduction in miscellaneous payroll processing requirements
- Decreased payroll check stock requirements by 37% by moving employees to direct deposit for payroll
- Received Government Finance Officers Association (GFOA) Certificate of Excellence for Financial Reporting Award for the FY 2008 Comprehensive Annual Financial Report (CAFR)
- Processed billing and receipts within the MUNIS financial software system for retiree group health insurance
- Met with each department to review current spending plans and to prepare and guide the budget process during challenging economic times

## *Purchasing Services*

### *Programs/Services*

Guides and directs NNPS in the procurement of quality goods and services at reasonable cost in support of the education of children in the school division; promotes competition to the maximum feasible degree in a fair and impartial manner with avoidance of any impropriety or appearance of impropriety; complies with legal and budgetary requirements; and maximizes the value of taxpayer dollars.

### *Goals*

- In conjunction with Instruction and Warehouse staff, streamline the textbook management process to provide students with textbooks in a timely manner and to accurately track the division-wide textbook inventory

### **Accomplishments**

- Assisted with the building lease and procurement of construction, furnishings and materials for reopening of the expanded Enterprise Academy and relocated Point Option
- In conjunction with Technology and Instructional staff, established a contract for the purchase and installation of 21st Century classroom equipment
- Negotiated and implemented a fuel futures agreement resulting in \$666K cost avoidance for FY 2010 Six month cost savings for FY10 (July 1, 2009 through December 31, 2009) total \$2,142,294. Cost savings are based on anticipated cost for purchases (current pricing, other entity contract pricing, pre-negotiation pricing, etc.) and actual contracted prices for the initial contract term and all available renewals.

# *Printing Services*

## *Programs/Services*

Provides reliable, timely, cost-effective, competitively priced, high quality printing services to its customers.

## *Goals*

- Continue transforming the Print Shop to an efficient, effective service operation offering high quality printing services at competitive pricing
- Increase volume of centralized printing by the Print Shop to reduce division-wide printing costs
- In conjunction with Technology, continue to expand, update and maintain an online Interactive Forms Management System to reduce printing costs as well as the volume of interoffice deliveries
- Continue to provide training to administrative staff in electronic submission and use of digital equipment for storage and delivery of documents – this will increase the number of tests, assessments, and reports provided via electronic submission for printing

## *Accomplishments*

- Installed/implemented equipment/software under the new Print Shop lease resulting in a savings of \$120K per fiscal year and enhanced functionality to provide more cost effective printing services to customers
- Implemented variable data functionality available with new equipment resulting in time, money and material savings
- Provided next day turnaround for the majority of jobs submitted for print
- Reengineered Print Shop business processes to increase productivity and enhance service delivery to customers
- Networked with school and department customers to inform staff of printing capabilities and to offer the most cost effective option to meet the printing needs

# *Attendance Services*

## *Programs/Services*

Attendance personnel monitor student attendance, lead Child Development Team (CDT) meetings, re-enter students who have dropped out, take truancy cases to court, conduct training, and administer support services for homeless students.

## *Goals*

- Decrease the number of students missing 10% or more of instructional time, which is identified as key predictor of dropping out
- Locate youth in the community who have dropped out of school to successfully re-enter eligible students to NNPS and/or Adult Education
- Provide effective support services to school based staff regarding interpretation and implementation of policy and procedures, as well as data entry and tracking
- Improve the Child Development Team process in an effort to more effectively address the needs of students with attendance problems
- Work collaboratively with the Juvenile and Domestic Relations Court to monitor court involved youth and provide interventions as needed
- Continue implementation of the McKinney-Vento Act with a HOPE homeless grant to assure that homeless youth are enrolled and receive mandated services

## *Accomplishments*

- 100% of schools met AYP benchmark for attendance for the 2008-2009 school year, capping a three year trend of increased average daily attendance rates for the division.
- Conducted dropout recovery by tracking and re-enrolling 362 students into school division diploma or GED programs. All students either graduated or were active students through the end of the 2008-2009 school year which contributed to a 2.1% decrease in the cohort dropout rate for the division from 2008 to 2009.
- Identified and provided assistance to 630 students qualifying for services under McKinney-Vento Act; only 1 homeless student appeared on the confirmed dropout list.
- Increased the number (6,245) and effectiveness of Child Development Team meetings as a means of carrying out the requirements of Code of Virginia (§22.1-258) and tracked over 3,300 students with varying degrees of unexcused absenteeism. Only 265 cases had to be referred to court.

# *Health Services*

## *Programs/Services*

Health promotion and the prevention of health problems for students, families, faculty and staff. Health Services collaborates with educators, students and families to ensure regular school attendance and optimize the ability to learn. Health Services is responsible for assessing, planning implementing and evaluating the health needs of students. School nurses assist students and their families in learning about the students' personal health; recognizing and caring for their own health needs and overall wellness. It also promotes staff wellness and as indicated provides assessment, information and follow up to faculty and staff.

## *Goals*

- Provide a healthy, safe and nurturing school environment
- Promote family and community involvement to assist students and their families in making appropriate choices in matters of health care
- Improve and advance both the quality and quantity of services offered through school clinics
- Educate students, staff, parents and the community about disease prevention and health promotion particularly influenza education
- Monitor the student and staff wellness policy
- Reduce student days lost to illness and injuries
- Reduce the number of students sent home due to illness and communicable diseases
- Collaborate with the local health department and immunize students with H1N1 vaccine and participate in community H1N1 after school clinics
- Implement health programs to meet the needs of the school community
- Maintain comprehensive school health records
- Continue data collection and utilize for program planning and evaluation
- Teach and promote elementary family life education

## *Accomplishments*

- Provided medications, screenings, and acute, chronic, episodic, or emergency care on over 500,000 occasions
- Documented that over 99% of students are adequately immunized
- Taught health habits which help students and staff avoid the spread of germs and absences from school
- Implemented Health Project that promotes student asset building
- Provided seasonal flu shots to 2,594 employees
- Implemented online Health Service Orientation Manual
- Utilized Regional Diabetic Medical Management Protocol to promote better health outcomes for students with diabetes
- Provided Individualized Health Care Plans for all students with chronic health problems or health issues that interfere with learning

# *Psychological Services*

## *Programs/Services*

The Referrals/Assessment and Compliance section of the Special Education Department manages all referrals on students suspected of being disabled and in need of special education services. Psychologists complete evaluations on referred students. Psychologists provide consultation services to the schools in formal child study meetings, as well as, through consultations with teachers and principals. They also consult with parents over educational problems students may be encountering and assist school personnel and parents when making the decision as to a student's eligibility for special education services.

## *Goals*

- To work as an active contributing member of Student Support Team(s). To help determine appropriate educational and/or behavioral interventions for students currently in one of the Special Education programs but who continue to experience difficulties
- To remain current on child study, eligibility, Section 504, and manifestation determination policies and procedures
- To continue through involvement in Child Study to emphasize the Response to Intervention (RTI) model for intervening with general education students who are not experiencing success in the classroom
- To implement "Best Practices" in all areas of service as ascertained by the National Association of School Psychologists

## *Accomplishments*

- Reduced referral rate through the use of the Response to Intervention (RTI) Model Tier I, II, and III with interventions prior to consideration for Special Education Services
- Provided in-service training for school staff regarding the school division's local procedures and guidelines for child study, eligibility, Section 504, and manifestation determination
- Implemented the use of electronic Medicaid Administrative Claiming procedures which generated additional revenue for NNPS
- Participated in a special education initiative to review SOL data for targeted schools with special education supervisors and instructional specialists
- Conducted half-day staff development on classroom management for all NNPS instructional assistants and paraprofessionals from Poquoson City Public Schools
- Increased counseling support to students through cluster student support teams
- Piloted a mentoring program at an alternative school with middle and high school students

# *Pupil Transportation*

<b>Serve:</b>	27,000 students
<b>Miles per Year:</b>	5 million
<b>Number of Buses:</b>	362
<b>Schools:</b>	All
<b>Grades:</b>	Pre-K-12

## *Programs/Services*

Responsible for providing safe and efficient transportation for students daily. Provides school buses to support a variety of special programs before, during, and after the school day on weekends as necessary. Training is provided to all drivers, assistants, staff, and mechanics to keep Transportation employees up-to-date on matters of safety, vehicle maintenance and operations. Transportation ensures that the school division's school buses and support vehicles are mechanically safe, and that they meet all federal, state and local standards. Transportation supports city emergency services assisting with evacuations and transportation to shelters as needed.

## *Goals*

- Be the best provider of safe, efficient and timely pupil transportation treating all people fairly, equitably and with respect
- Ensure compliance with state, federal and School Board policies regarding vehicles, driver and mechanic certifications and training
- Improve safety and efficiency by equipping every school bus with digital cameras and Global Positioning Systems (GPS) by 2012
- Maintain the fewest number of routes and buses necessary while providing safe and timely transportation
- Train employees in diversity and student behavior initiatives to increase sensitivity to issues facing our community
- Recruit sufficient numbers of qualified school bus drivers, school bus attendants and mechanics
- Improve retention of trained drivers and critical staff
- Enhance technical, operational and administrative processes to achieve efficiency and provide better information to senior management
- Continue to improve internal and external communication within the department, the division and the community

## *Accomplishments*

- Utilizing Transportation's routing and scheduling system, Transportation maintained 300 bus routes while continuing to reduce the total number of school buses and drivers required
- Reduced number of buses from 384 to 362
- Reduced number of bus driver positions from 377 to 370
- Increased the number of GPS units from 118 to 283
- Increased the number of cameras from 79 to 324
- Installed an oil extraction system that is environmentally friendly and improves shop efficiency by significantly reducing the time necessary to do an oil change
- An inventory of Transportation's parts room resulted in 100% accountability for parts and only a very small variance in fluids
- Filled all Master Driver & Master Attendant positions as part of Transportation's career progression plan for school bus drivers and attendants
- Two Non-Violent Physical Crisis Intervention Certified Instructors and one DDI Certified Instructor. This is in addition to existing Defensive Driving, First Aid, and School Bus Instructor Certifications.
- Implemented a division wide, web based, field trip management system

# *Operations and Maintenance*

<b>Number of Buildings:</b>	75 buildings; 110 learning cottages
<b>Total Square Footage:</b>	4.45 million

## *Programs/Services*

Provides on-going, daily maintenance of the 49 academic buildings and 26 support buildings. The buildings lie on approximately 900 acres of land owned by the School Board. Five of the facilities are owned by third parties, for which Plant Services provides all or some of the building and grounds maintenance, as stipulated in the leases.

## *Goals*

Improve the overall cleanliness level within the buildings, as measured against industry standards

- Institute a recycling program that will ultimately divert 80% of the waste stream from landfills
- Reduce energy consumption by 3%
- Support of the capital improvement program which includes the following:
  - Replace roofs at Menchville, Magruder and the Staff Support Center
  - Begin planning for roof replacements at Administration building, Kiln Creek and Palmer
  - Planning for HVAC replacements at Greenwood and Palmer

## *Accomplishments*

- Completed renovation of former Reservoir Middle School to become new Denbigh Early Childhood center
- Completed structural concrete repairs to Todd Stadium along with a field house addition and renovation and field lighting replacement
- Improved the cleanliness level to national standards at 13 buildings
- Achieved National accreditation by 32 custodians
- Completed approximately \$5.6 million in additional maintenance and capital projects:
  - Replaced classroom lighting at Menchville high school
  - Replaced/refurbished auditorium seating and curtains at three high schools, two middle schools, and one elementary school
  - Replaced all windows at nine schools
  - Made energy management controls upgrades at 12 schools
  - Relocated three learning cottages from Reservoir to three elementary schools, replacing 50 year old Chapter I huts

NNPS' cost per student to maintain the facilities was \$437.69 per student compared to the national median of \$583.19 per student. At the close of FY10, it is anticipated that over 18,000 work orders will have been completed in execution of the maintenance of facilities.

# *Security Services*

## *Programs/Services*

Provide safe and secure schools for students, staff, family members and visitors using a combination of planning, professional development, school security and school resource officer personnel and networked video surveillance equipment.

## *Goals*

- Use staff instructors and subject matter experts to offer increased professional development opportunities to non-security staff
- Work with principals to control security overtime expenses while maintaining safety during after-school or non-student events
- Use technology to increase the efficiency of security resources
- Continue efforts to increase security officer morale through consistent interaction and communications
- Promote positive interaction among students and security officers

## *Accomplishments*

- Expanded the IP-based camera system to five more elementary schools, two alternative schools, and two bus lots
- Continued to provide crossing guard training, equipment, and support
- Maintained safe and secure athletic events in cooperation with Athletics, Police Department and Sheriff's Office
- Continued to provide security officers with expanded professional development opportunities to include instructorships, advanced certifications, and the state school safety training forum
- Certified two officers as Gang Specialists through the Virginia Gang Investigators Association
- Completed Threat Assessment training for all schools using Dr. Dewey Cornell from UVA
- Conducted state-mandated school crisis plan review that showed significant increases in school compliance over the previous year
- Reduced graduation security staffing by 30% with no reduction in safety or service
- Increased school visits by security administration approximately 20% over last year
- Continued regular meetings with Lead School Security Officers to increase communications
- Conducted full-scale crisis drill at Woodside to culminate the Readiness and Emergency Management for Schools (REMS) Grant
- Increased the opportunities for officers to use free on-line training systems for optional training to include terrorism awareness, Federal Emergency Management Agency (FEMA), and other security-related topics

## *Warehouse Services*

### *Programs/Services*

Tracks, redistributes, and/or requisitions textbooks; provides United States Postal Service (USPS) and interoffice mail courier services; maintains emergency stock of classroom furniture to meet unforeseen fluctuations in student enrollment; provides delivery and storage of food products and warehouse items; and reassigns and/or disposes of all NNPS surplus, salvage and obsolete goods, supplies and equipment in accordance with School Board policy and legal requirements.

### *Goals*

- In conjunction with Instructional staff, review, update, and implement division-wide textbook policies and procedures
- Establish processes to obtain timely and accurate inventories of textbooks, warehouse stock, and instructional materials
- Continue efforts to centralize tracking/storage of unused textbooks to ensure timely distribution of textbooks to children by maximizing redistribution and minimizing the purchase of excess books
- In conjunction with ERP staff, train textbook coordinators and bookkeepers in the use of MUNIS inventory module for tracking of textbooks in the schools

### *Accomplishments*

- Implemented new inventory system in Cold Storage warehouse
- Implemented MUNIS inventory and work order modules
- Supported the closing of Reservoir Middle School and the relocation of Denbigh Early Childhood Center
- Collected and centralized storage of unused textbooks from elementary schools resulting in timely redistribution of textbooks to students and reduction in the purchase of new textbooks that would have cost NNPS \$326 thousand

# *Child Nutrition Services*

## *Program/Services*

Provide students with nutritious and professionally prepared meals that are served in a pleasant atmosphere. By providing these balanced meals our students will be ready to learn. Approximately 5,200,000 meals are served annually.

## *Goals*

- Continue to explore new menu selections and expand student choices including vegetarian options.
- Continue to monitor and adjust labor hours based on student enrollment.
- Implement Horizon free and reduced meal application software. This would integrate with our Horizon Point of Sale already in all school cafeterias.
- Implement a student self serving line at Aviation Academy reducing labor at this site. Food will be transported from another school.
- Apply for the USDA fresh fruit and vegetable grant for next year for the three participating schools plus adding additional schools.

## *Accomplishments*

- Implemented Horizon inventory software at the central office for the CNS warehouse.
- Implemented Meal Pay Plus, an on-line payment system for parents. Parents can pay for student meals on-line or by phone. They can also view student purchases from the cafeteria.
- Successfully implemented the USDA fresh fruit and vegetable grant in three schools. Students were offered a variety of fresh fruits and vegetables as a snack during the school day on two days a week. Nutrition education was a component of the grant.
- Applied for and was awarded a USDA equipment grant. Installed a walk-in freezer at Hidenwood Elementary School with the funds. This also allowed free standing equipment to be moved to other schools thus reducing replacement costs on equipment.

# *Enterprise Resource Planning (ERP)*

## *Programs/Services*

Provides system support for the financial and HR/Payroll system. Efforts are made to maximize system integration, adequate internal controls, accountability, and regulatory compliance throughout the division in support of and to facilitate data-driven decision making.

## *Goals*

- Implement the MUNIS Dashboard module, in conjunction with a system upgrade to version 7.4, to provide web-based access for summary data as well as for remote transaction review and approval
- Expand the NNPS disaster preparedness plan to include roles and responsibilities of MUNIS disaster support staff in the event of a catastrophic disaster
- Assess the feasibility of utilizing the Employee Self-Service module for leave tracking/approval
- Develop an upgrade schedule/plan in conjunction with the MUNIS release life cycle policy and release schedule to ensure NNPS is fully supported at all times
- Assess School Interoperability Framework (SIF) options to streamline data entry in overlapping systems such as the Student Information System to reduce duplicative data entry and to ensure accurate, consistent data between these systems

## *Accomplishments*

- Implemented Chart of Accounts conversion to a more condensed, user friendly account code structure
- Configured, tested and implemented a major system upgrade to version 7.3
- Configured, tested, implemented, and trained users in the inventory/work order modules to automate textbook requests/transfers and to provide a division-wide textbook inventory tracking tool

# *Information Technology*

<b>Serve:</b>	All students and staff
<b>Schools:</b>	All
<b>Grades:</b>	Pre-K-12

## *Programs/Services*

Provides the technology and infrastructure necessary to support students and staff.

## *Goals*

- Develop the Technology Strategic Plan
- Continue to use SharePoint as the division's collaborative environment for departments and sites to promote communication between department and staff
- Continue updating the technology department's operational plans, policies and procedures
- Complete and make operational the Backup Network Operations Center (BNOC)
- Support Virtual Learning initiatives

## *Accomplishments*

- Implemented SharePoint to all departments and school sites
- Implemented the Technology Student Internship program with five paid interns over the summer
- Completed the following components of the Disaster Recovery Plan (DR) that have been completed
  - Email archiving system
  - Feasibility study for the Backup Network Operations Center (BNOC)
  - The Continuity of Operations Plan
- 21st Century Classroom initiative has begun, 14 schools completed as of March 15, 2010
- VoIP Implementation is 70% completed as of March 15, 2010
- Refreshed more than 8,000 student computers

# *Instructional Technology*

## *Programs/Services*

Improve the quality of the education provided to NNPS students through the use of effective and appropriate technology integration.

## *Goals*

- Increase the depth, quality and frequency of technology-integrated activities within the curriculum
- Develop and extend the 21st Century teaching abilities of instructional personnel
- Provide professional development resources of varying scope, delivery and skill levels to suit the needs of instructional personnel with respect to technology integration
- Provide staff developers and those responsible for monitoring and improving instruction with tools to gauge the levels of technology integration observed in instructional settings
- Increase student achievement on standardized measurements of success

## *Accomplishments*

- Infused regular use of video-conferencing to allow schools to collaborate with each other, deliver professional development, and engage students in global connections
- Featured eleven 5-hour training sessions with over 200 instructional staff members attending the 2009 Technology Summer Institute
- Deployed a 21st Century Classroom Monitoring Tool to technology curriculum integration specialists (TCIS); more than 300 classroom observations have been logged to create snapshots of current instructional practices
- Delivered more than 600 hours of professional development by TCIS staff so far in the 2009-2010 school year
- Provided an internal blog, wiki, and website server to NNPS employees to allow them to host their own websites and interact with students, parents, and the community
- Provided Kindle reading devices to Virtual Business Enterprise classes at Warwick High to deepen their engagement in career and success-oriented reading material
- Transitioned students to open-source OpenOffice software to replace MS Office 2003 – switching saves the district money because the product is comparable, but free
- Included internet safety lessons as part of the curriculum of every grade level K-12
- Over 600 instructional staff members have completed iSAFE online Internet safety training and certification
- Provided an electronic “Big Book of Technology” to curriculum supervisors and writers to enhance their understanding of the instructional technology tools available to teachers
- TCIS have played a primary role in training lead teachers on quarterly assessment processing and analysis, and teachers the Data Dashboard, eSIS usage, and Smart Board usage

# *Financial Management Structure*

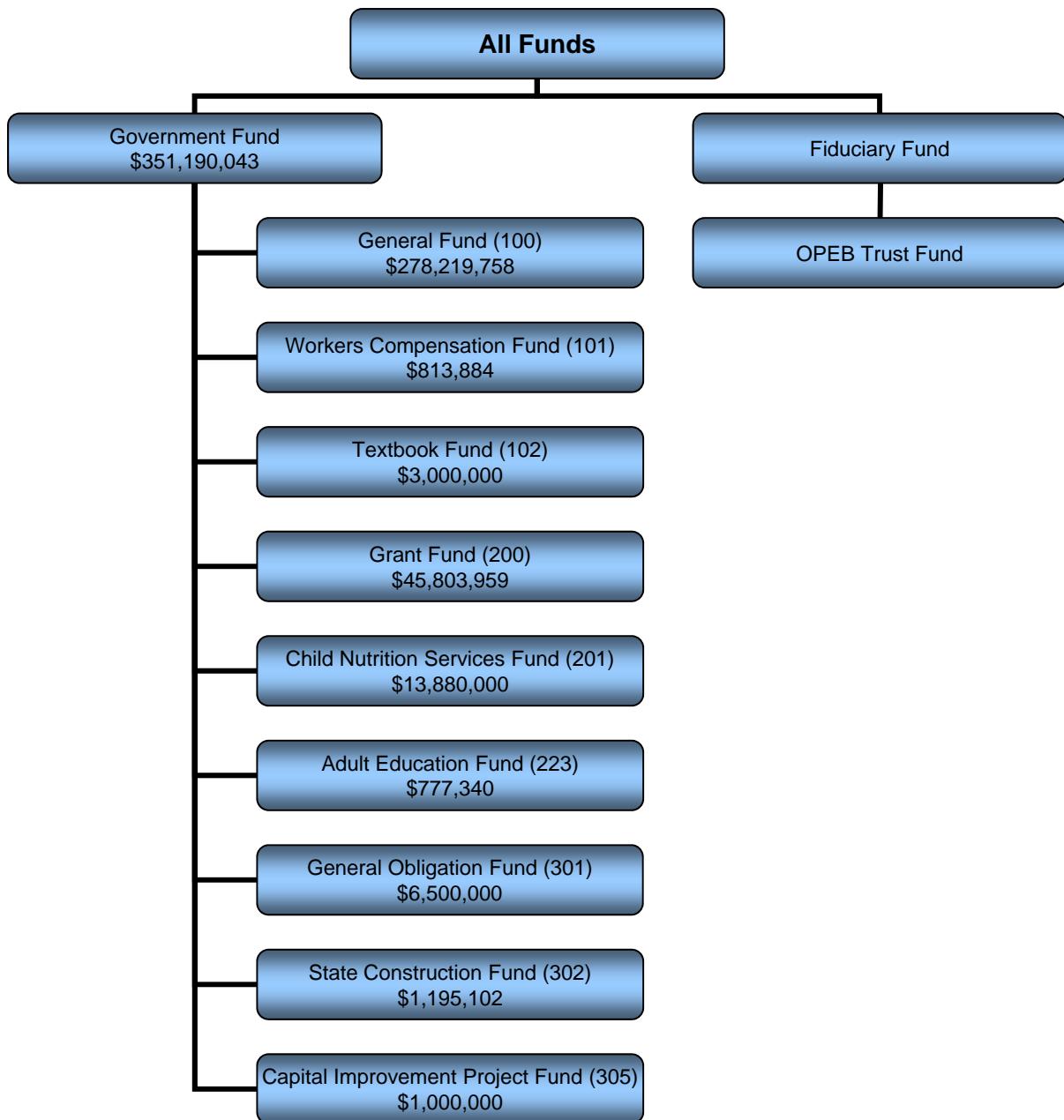
The annual budget is the foundation for financial management of a school division. Under Virginia statute, a school budget is developed by the superintendent for review and approval by the School Board. A second approval is required by the City Council before the budget is finalized. The City Council annually appropriates funds to a School Board for educational expenditures, levies taxes, and issues debt on behalf of a School Board. The legal liability for general obligation debt remains with the City. Because of the relationship with the City, a School Board is considered a component unit of the City as defined by generally accepted accounting principles for governmental entities.

Once the budget is adopted, the total level of the budget may only be changed with approval by both the School Board and the City Council. For management purposes, the budget is prepared by department consistent with the organizational chart. Each school or department has budget authorities and responsibilities. Budgetary controls are in place to ensure that spending is kept within authorized limits. Oversight of total spending for the school division is assigned to the Business Office.

The Assistant Superintendent for Business and Support Services is responsible for presenting monthly financial reports to the School Board. The school division's financial records are audited annually by an external independent auditor. While the school division uses the City Treasurer for all treasury and cash management functions, NNPS remains its own fiscal agent.

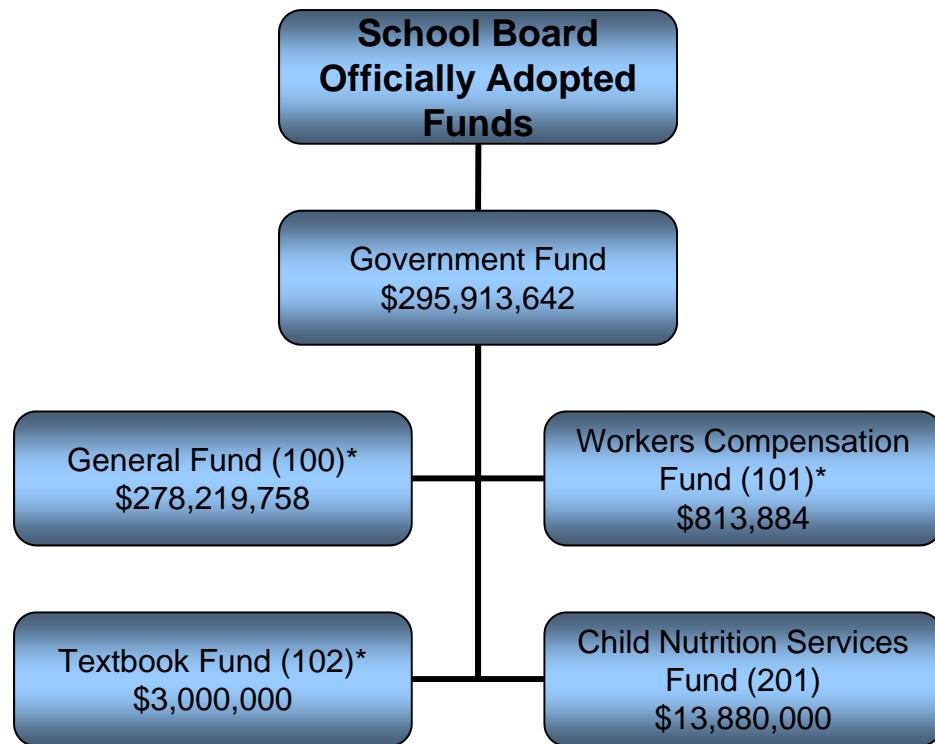
Consistent with the Virginia Public Procurement Act, the School Board adopted purchasing policies enabling NNPS to perform all procurement activities. In procuring quality goods, services, and construction, the NNPS Purchasing Department is responsible for "ensuring compliance with legal and budgetary requirements, promoting maximum competition and fairness, and obtaining the maximum benefit from taxpayer dollars." The School Board has designated the Superintendent and certain other individuals as agents and deputy agents with the authority to approve expenditure of school division funds.

## All Funds structure



Newport News Public Schools has several funds as shown above in the All Funds structure diagram. The School Board and City of Newport News adopts and appropriates respectively only certain funds. All other funds shown are for information only.

## *Adopted Funds structure*



*The School Board of Newport News Public Schools adopts all funds shown in the “School Board Officially Adopted Funds” diagram. The City of Newport News appropriates those funds noted with an “\*”.*

# *Classification of Revenues and Expenditures*

## **Revenues**

Most revenues of NNPS are intergovernmental transfers from other agencies. The primary sources of funds are:

- Commonwealth of Virginia - Most state funds is transferred based on per pupil amounts that require a local match. Dedicated state sales tax collections are applied to the state and local share of Virginia's basic aid formula. Funding for school operations is shared between the city and the state according to each locality's ability to fund schools. The local composite index (LCI) is calculated at the beginning of each biennial state budget process. Currently the state is responsible for 72% of basic school operating costs as defined by the state's standards of quality (SOQ) while NNPS is responsible for 28% of such costs.
- City of Newport News – City funding is heavily dependent on property tax collections. NNPS provides the local match required by the State's SOQ and the funding necessary to meet the gap between SOQ requirements and programs deemed necessary by the School Board.
- Federal – provides supplemental funds in recognition of the fact that federal properties are not taxed and therefore do not generate property tax revenues for the locality to share with the school division. These funds can be used to meet any educational priorities established by the school board.
- Local – includes monies collected for school rental, tuition, athletic activities, and special fees.

## **Expenditures**

The NNPS Operating Budget is presented by function as required by state statute. The major categories (functions) for which Virginia school districts are required to budget are:

- Instructional services - Instruction includes the activities that deal directly with the interaction between teachers and students. Instruction may be provided for students in a school classroom, in another location such as a home or hospital, or in other learning situations such as those involving co-curricular activities.
- Administration, attendance and health services - Activities concerned with providing executive leadership of the school division, tracking and managing student attendance, ad providing health services in our schools.
- Pupil transportation - Activities concerned with transporting students to and from school, as provided by state and federal law. This includes trips between home and school, and trips to and from school activities.
- Operations and maintenance - Activities concerned with keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in effective working condition. This includes the activities of maintaining safety in buildings, on the grounds, and in the vicinity of schools.
- School food services - Activities concerned with providing nutritious meals to students and staff.
- Facility improvements - Activities concerned with acquiring land and buildings, remodeling buildings, constructing buildings and additions to buildings, installing or extending service systems and other built-in equipment, and improving sites.
- Debt service and fund transfers - A number of outlays of governmental funds are not properly classified as expenditures, but still require budgetary or accounting control. These include debt service payments (principal and interest) and certain transfers of monies from one fund to another.
- Technology – Activities concerned with providing and maintaining the infrastructure and related materials and equipment to support the use of technology for instructional and operational/managerial purposes.

## Summary of Revenues

Description	FY 2008 Actuals	FY 2009 Actuals	FY 2010 Budget	FY 2010 Actuals	FY 2011 Budget	Inc (Dec)	% Chg	% Budget
Commonwealth of Virginia	\$ 186,423,095	\$ 194,780,910	\$ 179,818,420	\$ 169,295,642	\$ 162,982,676	\$(16,835,744)	-9.4%	58.6%
City	112,118,000	113,800,000	113,200,000	113,200,000	109,200,000	(4,000,000)	-3.5%	39.2%
Federal	5,461,622	5,712,064	4,096,650	6,148,526	4,091,582	(5,068)	-0.1%	1.5%
Others	2,111,807	2,146,792	1,828,550	2,801,245	1,945,500	116,950	6.4%	0.7%
<b>Grand Total</b>	<b>\$ 306,114,524</b>	<b>\$ 316,439,766</b>	<b>\$ 298,943,620</b>	<b>\$ 291,445,413</b>	<b>\$ 278,219,758</b>	<b>\$(20,723,862)</b>	<b>-6.9%</b>	<b>100.0%</b>

## Summary of Expenditures

Description	FY 2008 Actuals	FY 2009 Actuals	FY 2010 Rev. Budget	FY 2010 Actuals	FY 2011 Budget	Inc (Dec)	% Chg	% Budget
Instructional Services	\$ 210,548,724	\$ 212,011,966	\$ 214,120,164	\$ 203,767,042	\$ 196,390,217	\$(17,729,947)	-8.3%	70.6%
Attendance, Administration and Health	12,834,858	13,593,624	12,940,520	11,932,629	11,907,343	(1,033,177)	-8.0%	4.2%
Transportation	17,844,727	18,609,965	16,953,033	17,053,332	16,584,515	(368,518)	-2.2%	6.0%
Operations	29,853,712	31,988,123	28,897,732	30,898,588	28,224,431	(673,301)	-2.3%	10.1%
Facilities	4,870,944	6,125,996	477,500	889,979	477,500	-	0.0%	0.2%
Debt Services and Fund Transfers	14,630,667	14,692,786	13,775,551	13,634,073	13,282,902	(492,649)	-3.6%	4.8%
Technology	15,530,892	19,417,306	11,779,120	13,269,770	11,352,850	(426,270)	-3.6%	4.1%
<b>Grand Total</b>	<b>\$ 306,114,524</b>	<b>\$ 316,439,766</b>	<b>\$ 298,943,620</b>	<b>\$ 291,445,413</b>	<b>\$ 278,219,758</b>	<b>\$(20,723,863)</b>	<b>-6.9%</b>	<b>100.0%</b>

## Summary of Funds

Fund	FTEs 2011	FY 2008 Actuals	FY 2009 Actuals	FY 2010 Rev. Budget	FY 2010 Actuals	FY 2011 Budget	% Chg
<b>Revenues</b>							
Operating Fund	\$ 306,114,524	\$ 316,439,766	\$ 298,943,620	\$ 291,445,413	\$ 278,219,758	-6.9%	
Health Insurance	24,616,480	25,315,550	25,596,041	25,207,251	25,535,000	-0.2%	
Workers' Compensation	1,133,929	906,853	781,953	998,860	813,884	4.1%	
Textbook Fund	3,013,715	3,424,991	3,038,896	3,166,629	1,500,000	-50.6%	
Grants	28,293,448	21,953,160	42,769,222	35,750,822	45,803,959	7.1%	
Child Nutrition Services	13,742,815	13,758,389	13,495,000	13,819,138	13,880,000	2.9%	
Adult Education	1,612,998	1,132,482	1,097,567	920,764	777,340	-29.2%	
State Construction	561,848	553,046	-	-	-	0.0%	
City Capital Improvement Projects	11,525,000	2,825,474	6,335,000	6,384,835	7,500,000	18.4%	
<b>Grand Total</b>	<b>\$ 390,614,757</b>	<b>\$ 386,309,711</b>	<b>\$ 392,057,299</b>	<b>\$ 377,693,711</b>	<b>\$ 374,029,941</b>	<b>-4.6%</b>	
<b>Expenditures</b>							
Operating Fund	4,137.8	\$ 306,114,524	\$ 316,439,766	\$ 298,943,620	\$ 291,445,413	\$ 278,219,758	-6.9%
Health Insurance	-	24,296,804	24,228,932	26,333,775	26,441,588	27,350,855	3.9%
Workers' Compensation	1.0	618,379	1,059,985	781,953	685,248	813,884	4.1%
Textbook Fund	-	974,902	1,671,566	3,367,627	1,224,394	3,000,000	-10.9%
Grants	427.3	28,293,448	21,953,160	42,769,222	35,750,822	45,803,959	7.1%
Child Nutrition Services	396.0	13,916,630	13,486,036	13,675,000	13,272,908	13,880,000	1.5%
Adult Education	5.6	1,166,735	1,082,474	1,097,567	920,764	777,340	-29.2%
State Construction	-	500,697	261,164	500,000	152,148	1,195,102	139.0%
City Capital Improvement Projects	-	11,525,000	6,154,948	6,335,000	4,428,835	7,500,000	18.4%
<b>Grand Total</b>	<b>4,967.7</b>	<b>\$ 387,407,119</b>	<b>\$ 386,338,031</b>	<b>\$ 393,803,764</b>	<b>\$ 374,322,120</b>	<b>\$ 378,540,898</b>	<b>-3.9%</b>

## Summary of Net Increase (Decrease) in Fund Balance - All Funds

	FY 2008 Actuals	FY 2009 Actuals	FY 2010 Rev. Budget	FY 2010 Actuals	FY 2011 Budget	% Chg
<b>Operating Fund</b>						
Revenue	\$ 306,114,524	\$ 316,439,766	\$ 298,943,620	\$ 291,445,413	\$ 278,219,758	-6.9%
Expenditures	(306,114,524)	(316,439,766)	(298,943,620)	(291,445,413)	(278,219,758)	-6.9%
Net Increase (Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
<b>Health Insurance</b>						
Revenue	\$ 24,616,480	\$ 25,315,550	\$ 25,596,041	\$ 25,207,251	\$ 25,535,000	-0.2%
Expenditures	(24,296,804)	(24,228,932)	(26,333,775)	(26,441,588)	(27,350,855)	3.9%
Net Increase (Decrease)	\$ 319,676	\$ 1,086,618	\$ (737,734)	\$ (1,234,337)	\$ (1,815,855)	146.1%
<b>Workers' Compensation</b>						
Revenue	\$ 1,133,929	\$ 906,853	\$ 781,953	\$ 998,860	\$ 813,884	4.1%
Expenditures	(618,379)	(1,059,985)	(781,953)	(685,248)	(813,884)	4.1%
Net Increase (Decrease)	\$ 515,550	\$ (153,131)	\$ -	\$ 313,612	\$ -	0.0%
<b>Textbook Fund</b>						
Revenue	\$ 3,013,715	\$ 3,424,991	\$ 3,038,896	\$ 3,166,629	\$ 1,500,000	-50.6%
Expenditures	(974,902)	(1,671,566)	(3,367,627)	(1,224,394)	(3,000,000)	-10.9%
Net Increase (Decrease)	\$ 2,038,813	\$ 1,753,425	\$ (328,731)	\$ 1,942,235	\$ (1,500,000)	356.3%
<b>Grants</b>						
Revenue	\$ 28,293,448	\$ 21,953,160	\$ 42,769,222	\$ 35,750,822	\$ 45,803,959	7.1%
Expenditures	(28,293,448)	(21,953,160)	(42,769,222)	(35,750,822)	(45,803,959)	7.1%
Net Increase (Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
<b>Child Nutrition Services</b>						
Revenue	\$ 13,742,815	\$ 13,758,388	\$ 13,495,000	\$ 13,819,138	\$ 13,880,000	2.9%
Expenditures	(13,916,630)	(13,486,036)	(13,675,000)	(13,272,908)	(13,880,000)	1.5%
Net Increase (Decrease)	\$ (173,815)	\$ 272,352	\$ (180,000)	\$ 546,230	\$ -	-100.0%
<b>Adult Education</b>						
Revenue	\$ 1,612,998	\$ 1,132,482	\$ 1,097,567	\$ 920,764	\$ 777,340	-29.2%
Expenditures	(1,166,735)	(1,082,474)	(1,097,567)	(920,764)	(777,340)	-29.2%
Net Increase (Decrease)	\$ 446,263	\$ 50,008	\$ -	\$ -	\$ -	0.0%
<b>State Construction</b>						
Revenue	\$ 561,848	\$ 553,046	\$ -	\$ -	\$ -	0.0%
Expenditures	(500,697)	(261,164)	(500,000)	(152,148)	(1,195,102)	139.0%
Net Increase (Decrease)	\$ 61,151	\$ 291,882	\$ (500,000)	\$ (152,148)	\$ (1,195,102)	139.0%
<b>Capital Improvement Projects (includes General Obligation Bond Fund)</b>						
Revenue	\$ 11,525,000	\$ 2,825,474	\$ 6,335,000	\$ 6,384,835	\$ 7,500,000	18.4%
Expenditures	(11,525,000)	(6,154,948)	(6,335,000)	(4,428,835)	(7,500,000)	18.4%
Net Increase (Decrease)	\$ -	\$ (3,329,474)	\$ -	\$ 1,956,000	\$ -	0.0%
<b>All Funds</b>						
Revenue	\$ 390,614,757	\$ 386,309,711	\$ 392,057,299	\$ 377,693,711	\$ 374,029,941	-4.6%
Expenditures	(387,407,119)	(386,338,031)	(393,803,764)	(374,322,120)	(378,540,898)	-3.9%
Net Increase (Decrease)	\$ 3,207,638	\$ (28,320)	\$ (1,746,465)	\$ 3,371,592	\$ (4,510,957)	158.3%

No significant changes requiring explanation.

## Summary of Expenditures by Object - All Funds

Fiscal Year 2010-11

Description	FTEs	(\$ in thousands)									
		Operating	WC	Textbook	Grants	Child Nutrition	Adult Educ	State Const	CIP	Total	
<b>Personnel Costs</b>											
Administrators	70.6	\$ 5,052	\$ -	\$ -	715	\$ 145	\$ -	\$ -	\$ -	\$ 5,912	
Board Members	-	107	-	-	-	-	-	-	-	107	
Superintendent	1.0	186	-	-	-	-	-	-	-	186	
Assistant Superintendents	2.0	275	-	-	-	-	-	-	-	275	
Teachers	2,293.4	97,747	-	-	12,843	-	164	-	-	110,753	
Media Specialists	48.0	2,499	-	-	-	-	-	-	-	2,499	
School Counselors	80.5	4,141	-	-	-	-	-	-	-	4,141	
Principals	43.0	3,188	-	-	553	-	-	-	-	3,741	
Asst Principals	72.0	4,828	-	-	-	-	-	-	-	4,828	
Other Professionals	99.6	6,012	-	-	122	-	-	-	-	6,134	
School Nurses	51.0	1,827	-	-	-	-	-	-	-	1,827	
Tech Development Pers	19.0	1,196	-	-	-	-	-	-	-	1,196	
Technical Personnel	64.5	1,506	-	-	680	-	-	-	-	2,186	
Tech Support Personnel	38.0	1,687	-	-	118	-	-	-	-	1,805	
Security Officers	66.0	1,502	-	-	-	-	-	-	-	1,502	
Clerical Support	262.5	6,382	35	-	536	280	39	-	-	7,272	
Instructional/Nurse Assts	543.6	7,763	-	-	2,961	-	-	-	-	10,723	
Trades Personnel	102.0	4,127	-	-	-	-	-	-	-	4,127	
Bus Drivers	370.0	5,053	-	-	-	-	-	-	-	5,053	
Laborer Salaries	2.0	78	-	-	-	-	-	-	-	78	
Service Personnel	739.0	6,467	-	-	143	4,515	-	-	-	11,125	
Substitutes Daily		2,068	-	-	359	-	-	-	-	2,427	
Part-time Teachers (Hrly)		2,272	-	-	729	-	360	-	-	3,362	
Part-time Principals		102	-	-	-	-	-	-	-	102	
Part-time Assistant Principals		11	-	-	-	-	-	-	-	11	
Part-time Other Professionals		267	-	-	221	-	30	-	-	518	
Part-time School Nurses		10	-	-	-	-	-	-	-	10	
Part-time Support Staff		119	-	-	89	-	-	-	-	207	
Part-time (OT) Security Officers		237	-	-	13	-	4	-	-	254	
Part-Time (OT) Clerical Support		19	-	-	88	-	25	-	-	132	
Part-time Instructional Assistants		335	-	-	40	-	-	-	-	375	
Part-time (OT) Trades Personnel		143	-	-	-	-	-	-	-	143	
Bus Drivers Overtime		695	-	-	-	-	-	-	-	695	
Bus Drivers + 25 hrs under 40 hrs		730	-	-	-	-	-	-	-	730	
Part-time (OT) Laborer Salaries		18	-	-	-	-	-	-	-	18	
Part-time (OT) Service Personnel		511	-	-	-	210	-	-	-	721	
Part-time Cafeteria Monitors		208	-	-	-	-	-	-	-	208	
Bus Assistants + 25 hrs under 40 hrs		240	-	-	-	-	-	-	-	240	
Supplemental Salaries		2,651	-	-	421	-	-	-	-	3,072	
<b>Sub-total: Personnel Cos</b>	<b>4,967.7</b>	<b>\$ 172,259</b>	<b>\$ 35</b>	<b>\$ -</b>	<b>\$ 20,630</b>	<b>\$ 5,150</b>	<b>\$ 621</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 198,695</b>	
<b>Fringe Benefits</b>											
FICA		\$ 13,090	\$ 2	\$ -	1,643	\$ 342	\$ 48	\$ -	\$ -	\$ 15,126	
VRS Retirement		15,718	3	-	2,330	75	18	-	-	18,145	
Health Insurance		15,314	5	-	1,197	1,003	38	-	-	17,557	
VRS Group Life Insurance		677	0	-	119	49	1	-	-	846	
Disability Insurance		158	-	-	25	1	0	-	-	184	
Unemployment Insurance		175	-	-	-	-	-	-	-	175	
Worker's Compensation		692	0	-	84	23	2	-	-	802	
VRS Retiree Health Care Credit		881	0	-	172	6	1	-	-	1,060	
Retirement - City		3,910	1	-	444	379	3	-	-	4,736	
Retirement - OPEB		3,153	1	-	212	197	3	-	-	3,566	
Other Benefits		295	-	-	30	-	-	-	-	325	
Indemnity Payments		-	138	-	-	-	-	-	-	138	
<b>Sub-total: Fringe Benefits</b>	<b>\$ 54,063</b>	<b>\$ 151</b>	<b>\$ -</b>	<b>\$ 6,254</b>	<b>\$ 2,075</b>	<b>\$ 115</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 62,658</b>	

## Summary of Expenditures by Object - All Funds

Fiscal Year 2010-11

Description	FTEs	Operating	WC	Textbook	Grants	Child Nutrition		Adult Educ	State Const	CIP	Total
<b>Non-Personnel Expenditures</b>											
Contract Services	\$ 6,720	\$ 536	\$ -		4,670	\$ 275	\$ 11	\$ -	\$ -	\$ -	\$ 12,211
Transportation - Private Carriers	-	-	-		-	-	-	-	-	-	-
Transportation - By Contract	13	-	-		-	-	-	-	-	-	13
Tuition Paid	40	-	-		-	-	-	-	-	-	40
Internal Services	(193)	-	-		422	19	-	-	-	-	249
Telecommunications	524	-	-		85	-	-	-	-	-	608
Utilities	7,390	-	-		200	30	-	-	-	-	7,620
Postage	146	-	-		-	1	-	-	-	-	147
Insurance	1,070	31	-		-	-	-	-	-	-	1,101
Leases and Rental	644	-	-		-	-	-	-	-	-	644
Student Fees	40	-	-		19	-	-	-	-	-	59
Local Mileage	228	-	-		26	-	-	-	-	-	253
Professional Development	316	-	-		465	-	-	-	-	-	781
Support To Other Entities	92	-	-		77	-	-	-	-	-	169
Dues and Memberships	195	-	-		-	-	-	-	-	-	195
Other Miscellaneous Expenses	58	61	-		53	20	-	-	-	-	193
Indirect Cost	-	-	-		1,573	180	-	-	-	-	1,753
Materials and Supplies	2,380	-	-		493	207	2	-	-	-	3,083
Uniforms and Wearing Apparel	99	-	-		-	12	-	-	-	-	111
Food Supplies	69	-	-		59	5,500	-	-	-	-	5,628
Food Services Supplies	-	-	-		-	322	-	-	-	-	322
USDA Food Commodities	-	-	-		-	-	-	-	-	-	-
Vehicle & Powered Equip Fuels	2,043	-	-		-	16	-	-	-	-	2,059
Vehicle & Powered Equip Supplies	824	-	-		-	-	-	-	-	-	824
Textbook Adoption	-	-	3,000		-	-	-	-	-	-	3,000
Educational Materials	1,949	-	-		2,843	-	8	-	-	-	4,799
Teacher Supply Allocation	94	-	-		-	-	-	-	-	-	94
Tech Software/On-Line Content	590	-	-		57	-	2	-	-	-	649
Tech Hardware: Non-Capitalized	28	-	-		53	-	-	-	-	-	80
Tuition Pymt to Joint Operations	6,369	-	-		-	-	-	-	-	-	6,369
Capital Outlay: Replacement	425	-	-		3	73	-	-	-	-	501
Capital Outlay: Additions	302	-	-		7,822	-	18	1,195	7,500	16,837	
Facility Notes Payable	2,106	-	-		-	-	-	-	-	-	2,106
Capitalized Lease - Copiers	928	-	-		-	-	-	-	-	-	928
Capitalized Lease - Building	153	-	-		-	-	-	-	-	-	153
Fund Transfers	1,530	-	-		-	-	-	-	-	-	1,530
Fund Transfers - City	14,727	-	-		-	-	-	-	-	-	14,727
<b>Sub-Total: Non-Personnel Costs</b>	<b>\$ 51,897</b>	<b>\$ 628</b>	<b>\$ 3,000</b>	<b>\$ 18,920</b>	<b>\$ 6,655</b>	<b>\$ 41</b>	<b>\$ 1,195</b>	<b>\$ 7,500</b>	<b>\$ 89,837</b>		
<b>Grand Total</b>	<b>4,967.7</b>	<b>\$ 278,220</b>	<b>\$ 814</b>	<b>\$ 3,000</b>	<b>\$ 45,804</b>	<b>\$ 13,880</b>	<b>\$ 777</b>	<b>\$ 1,195</b>	<b>\$ 7,500</b>	<b>\$ 351,190</b>	

Excludes Health Insurance Fund because it is not a formal fund maintained by the School Board.

## Summary of Positions - All Funds

### Full-Time Equivalents (FTEs) Fiscal Year 2010-11

Code	Description	Operating Fund		Workers Comp	Food Service	School Grants	Adult Education	Total FTEs
		FY 2010	FY 2011					
511100	Administrators	62.7	59.2		2.0	9.4	-	70.6
511110	Board Members	-	-	-	-	-	-	-
511120	Superintendent	1.0	1.0		-	-	-	1.0
511130	Asst Superintendents	2.0	2.0		-	-	-	2.0
511200	Teachers	2,142.9	2,082.9		-	205.9	4.6	2,293.4
511220	Media Specialists	49.0	48.0		-	-	-	48.0
511230	Guidance Counselors	84.0	76.0		-	4.5	-	80.5
511260	Principals	40.0	39.0		-	4.0	-	43.0
511270	Asst Principals	76.0	72.0		-	-	-	72.0
511300	Other Professionals	96.6	96.6		-	3.0	-	99.6
511310	School Nurses	52.0	51.0		-	-	-	51.0
511330	Tech Develop Pers	20.0	19.0		-	-	-	19.0
511400	Technicians	47.5	44.5		-	20.0	-	64.5
511410	Tech Supp Pers	38.0	38.0		-	-	-	38.0
511420	Security Officers	66.0	66.0		-	-	-	66.0
511500	Clerical	253.5	238.0	1.0	5.0	17.5	1.0	262.5
511510	Instructional Aides	425.1	386.6		-	157.0	-	543.6
511600	Trades	103.0	102.0		-	-	-	102.0
511700	Bus Drivers	377.0	370.0		-	-	-	370.0
511800	Laborer	2.0	2.0		-	-	-	2.0
511900	Service Personnel	358.0	344.0		389.0	6.0	-	739.0
<b>TOTAL FTEs</b>		<b>4,296.3</b>	<b>4,137.8</b>	<b>1.0</b>	<b>396.0</b>	<b>427.3</b>	<b>5.6</b>	<b>4,967.7</b>

## Summary of Position Changes - Operating Fund

### Full-Time Equivalents (FTEs) Fiscal Year 2010-11

Description	Operating Fund			Explanation of Changes
	FY 2010	FY 2011	Diff	
Administrators	62.7	59.2	(3.5)	SPED coord (1.0), alt ed coord (1.0), music coord (1.0), staff devt coord (.5), program admin(1.0), reclassified vacant clerical position to legal administrator +1.0
Board Members	-	-	-	
Superintendent	1.0	1.0	-	
Asst Superintendents	2.0	2.0	-	
Teachers	2,142.9	2,082.9	(60.0)	Lower enrollment and increase PTR (55.0); close elem school (3.0); vacant inst spec (2.0)
Media Specialists	49.0	48.0	(1.0)	Close elem school (1.0)
Guidance Counselors	84.0	76.0	(8.0)	Close elem school (1.0), SOQ (7.0)
Principals	40.0	39.0	(1.0)	Close elem school (1.0)
Asst Principals	76.0	72.0	(4.0)	Close elem school (1.0), vacant school-based admin in middle schools (2.0), school-based admin (1.0)
Other Professionals	96.6	96.6	-	
School Nurses	52.0	51.0	(1.0)	Close elem school (1.0)
Tech Develop Pers	20.0	19.0	(1.0)	Non-school based administrator (1.0)
Technicians	47.5	44.5	(3.0)	Vacant library analyst (1.0), vacant mailroom position (1.0), vacant accounting tech (1.0)
Tech Supp Pers	38.0	38.0	-	
Security Officers	66.0	66.0	-	
Clerical	253.5	238.0	(15.5)	Guidance secretary (1.0), close elem school (3.0), vacant school-based support positions all levels (6.5), HR (2.5), Security (.5), media (1.0), reclassified vacant position to legal administrator (1.0)
Instructional Aides	425.1	386.6	(38.5)	Vacant school-based positions (15.5 Reg and 17.0 spec ed), close elem school (3.0 reg, 3.0 spec ed, and 1.0 media)
Trades	103.0	102.0	(1.0)	Maintenance position (1.0)
Bus Drivers	377.0	370.0	(7.0)	Vacant positions (7.0)
Laborer	2.0	2.0	-	
Service Personnel	358.0	344.0	(14.0)	Vacant positions (10.0), close elem school (3.0), vacant courier position (1.0)
<b>TOTAL FTEs</b>	<b>4,296.3</b>	<b>4,137.8</b>	<b>(158.5)</b>	

## PROJECTED OPERATING REVENUE

**Fiscal Year 2010-11**

Description	FY 2008 Actuals	FY 2009 Actuals	FY 2010 Budget	FY 2010 Actuals	FY 2011 Budget	Inc (Dec)	% Chg
<b>STATE REVENUE</b>							
<b>Based on March 31 ADM</b>	<b>29,441</b>	<b>29,023</b>	<b>28,414</b>	<b>28,613</b>	<b>28,450</b>	<b>36</b>	<b>0.1%</b>
<b>SOQ Programs</b>							
Basic Aid	\$ 90,386,169	\$ 104,833,355	\$ 92,928,772	\$ 86,526,010	\$ 82,169,323	\$ (10,759,449)	-11.6%
Sales Tax	32,473,533	30,374,599	29,982,380	28,612,573	28,558,940	(1,423,440)	-4.7%
Textbooks	2,191,512	2,569,190	2,515,281	-	323,268	(2,192,013)	-87.1%
Vocational Education	1,114,551	1,409,022	1,379,457	1,389,108	1,356,075	(23,382)	-1.7%
Gifted Education	896,011	997,154	976,231	983,061	924,597	(51,634)	-5.3%
Special Education	10,948,821	11,900,820	11,629,884	11,711,250	12,245,768	615,884	5.3%
Prevention, Intervention & Remediation	3,321,798	3,381,654	3,310,697	3,333,859	3,205,268	(105,429)	-3.2%
VRS Retirement (including RHCC)	7,714,438	7,261,885	7,067,065	5,342,723	3,184,721	(3,882,344)	-54.9%
Social Security	5,157,528	5,614,413	5,496,606	5,535,061	5,362,660	(133,946)	-2.4%
Group Life	262,247	238,450	191,002	149,596	205,466	14,464	7.6%
Compensation Supplement	6,206,517	-	-	-	-	-	0.0%
<b>Subtotal: SOQ Programs</b>	<b>\$ 160,673,125</b>	<b>\$ 168,580,542</b>	<b>\$ 155,477,375</b>	<b>\$ 143,583,241</b>	<b>\$ 137,536,086</b>	<b>\$ (17,941,289)</b>	<b>-11.5%</b>
<b>Incentive Programs:</b>							
Composite Index Hold Harmless	\$ -	\$ -	\$ -	\$ -	\$ 4,653,892	\$ 4,653,892	0.0%
<b>Subtotal: Categorical Programs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,653,892</b>	<b>\$ 4,653,892</b>	<b>0.0%</b>
<b>Categorical Programs</b>							
Special Education - Homebound	\$ 226,056	\$ 99,928	\$ 106,922	\$ 129,065	\$ 131,661	\$ 24,739	23.1%
<b>Subtotal: Categorical Programs</b>	<b>\$ 226,056</b>	<b>\$ 99,928</b>	<b>\$ 106,922</b>	<b>\$ 129,065</b>	<b>\$ 131,661</b>	<b>\$ 24,739</b>	<b>23.1%</b>
<b>Lottery Funded Programs</b>							
At-Risk	\$ 3,344,722	\$ 3,587,755	\$ 3,226,644	\$ 3,186,501	\$ 3,341,789	\$ 115,145	3.6%
Early Reading Intervention	430,987	458,313	453,730	419,356	397,174	(56,556)	-12.5%
Enrollment Loss	1,671,294	1,056,794	1,387,558	934,629	-	(1,387,558)	-100.0%
Foster Care	76,353	128,021	131,761	175,047	185,335	53,574	40.7%
K-3 Primary Class Size Reduction	4,502,433	5,010,778	4,952,178	4,757,782	4,019,857	(932,321)	-18.8%
SOL Algebra Readiness	378,087	400,004	395,322	381,573	382,428	(12,894)	-3.3%
Virginia Preschool Initiative	4,396,015	4,696,507	4,759,247	6,829,654	5,022,179	262,932	5.5%
Mentor Teacher Program	-	26,124	24,265	41,898	26,124	1,859	7.7%
Addl Support for School Construction	4,869,056	4,305,756	1,928,481	2,467,270	-	(1,928,481)	-100.0%
Alternative Education	713,601	713,702	772,300	751,040	701,294	(71,006)	-9.2%
Special Education - Regional Tuition	3,240,622	3,301,283	3,640,513	3,738,556	4,003,754	363,241	10.0%
Career and Technical Education	102,491	60,953	70,000	78,591	65,000	(5,000)	-7.1%
Remedial Summer School	1,461,969	1,879,057	1,983,916	1,316,694	1,263,863	(720,053)	-36.3%
English as a Second Language	330,237	454,911	488,208	490,326	475,990	(12,218)	-2.5%
Textbooks	-	-	-	-	756,250	756,250	0.0%
<b>Subtotal: Lottery Funded Programs</b>	<b>\$ 25,517,867</b>	<b>\$ 26,079,958</b>	<b>\$ 24,214,123</b>	<b>\$ 25,568,917</b>	<b>\$ 20,641,037</b>	<b>\$ (3,573,086)</b>	<b>-14.8%</b>
<b>Other State Revenue</b>							
Other State Agencies	\$ 6,047	\$ 20,482	\$ 20,000	\$ 14,419	\$ 20,000	\$ -	0.0%
<b>Subtotal: Incentive Programs</b>	<b>\$ 6,047</b>	<b>\$ 20,482</b>	<b>\$ 20,000</b>	<b>\$ 14,419</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>0.0%</b>
<b>TOTAL: STATE REVENUE</b>	<b>\$ 186,423,095</b>	<b>\$ 194,780,910</b>	<b>\$ 179,818,420</b>	<b>\$ 169,295,642</b>	<b>\$ 162,982,676</b>	<b>\$ (16,835,744)</b>	<b>-9.4%</b>

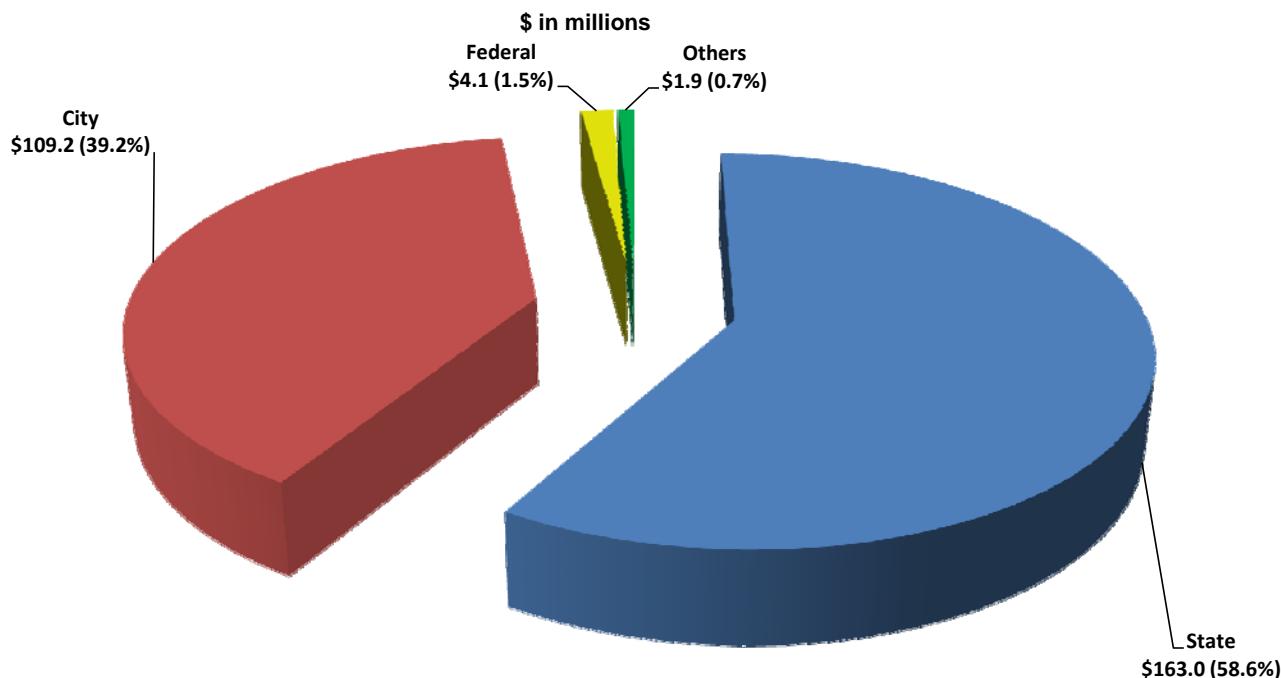
## PROJECTED OPERATING REVENUE

**Fiscal Year 2010-11**

Description	FY 2008	FY 2009	FY 2010	FY 2010	FY 2011	Inc	%
	Actuals	Actuals	Budget	Actuals	Budget	(Dec)	Chg
<b>CITY REVENUE</b>							
For Operations	\$ 96,727,844	\$ 98,582,513	\$ 99,424,225	\$ 99,433,412	\$ 96,166,133	\$ (3,258,092)	-3.3%
For Debt Service	14,790,156	14,617,487	13,175,775	13,166,588	12,433,867	(741,908)	-5.6%
For Grounds Maintenance	600,000	600,000	600,000	600,000	600,000	-	0.0%
<b>TOTAL: CITY REVENUE</b>	<b>\$ 112,118,000</b>	<b>\$ 113,800,000</b>	<b>\$ 113,200,000</b>	<b>\$ 113,200,000</b>	<b>\$ 109,200,000</b>	<b>\$ (4,000,000)</b>	<b>-3.5%</b>
<b>FEDERAL REVENUE</b>							
Impact Aid (PL 874)	\$ 4,187,283	\$ 3,980,607	\$ 2,705,068	\$ 4,297,479	\$ 2,650,000	\$ (55,068)	-2.0%
Impact Aid (Special Education)	305,840	344,065	240,000	351,718	290,000	50,000	20.8%
Department of Defense	512,672	527,525	452,832	793,293	452,832	-	0.0%
ROTC Reimbursements	304,058	334,801	331,588	366,931	331,588	-	0.0%
Medicaid Reimbursements	151,769	525,066	367,162	339,105	367,162	-	0.0%
<b>TOTAL: FEDERAL REVENUE</b>	<b>\$ 5,461,622</b>	<b>\$ 5,712,064</b>	<b>\$ 4,096,650</b>	<b>\$ 6,148,526</b>	<b>\$ 4,091,582</b>	<b>\$ (5,068)</b>	<b>-0.1%</b>
<b>OTHER REVENUE</b>							
Tuition from Private Sources							
Summer Schools	\$ 221,174	\$ 285,214	\$ 200,000	\$ 180,692	\$ 165,000	\$ (35,000)	-17.5%
Out of District	-	-	42,000	-	20,000	(22,000)	-52.4%
Tuition from Other Divisions (Enterprise)	124,750	294,984	215,000	154,784	215,000	-	0.0%
Special Fees from Students	113,845	74,880	90,000	109,256	95,000	5,000	5.6%
Textbooks Lost and Damaged	26,510	30,320	16,500	20,000	26,000	9,500	57.6%
Sale of Equipment	162,075	133,698	100,000	352,582	130,000	30,000	30.0%
Rents	104,701	95,041	104,000	72,982	104,000	-	0.0%
ADI Lease Payment	-	-	37,500	37,500	37,500	-	0.0%
Rebates							
General	30,225	74,031	33,000	21,847	33,000	-	0.0%
Purchasing Card	-	-	-	-	50,000	50,000	0.0%
Athletic Receipts	144,733	107,165	125,000	96,151	105,000	(20,000)	-16.0%
Cell Tower Leases	113,673	206,419	113,250	173,656	155,000	41,750	36.9%
Insurance Adjustments	-	-	-	200,126	-	-	0.0%
E-Rate	219,974	241,547	287,300	247,225	225,000	(62,300)	-21.7%
Indirect Costs	788,578	593,121	430,000	1,055,456	545,000	115,000	26.7%
Miscellaneous Fees	61,569	10,373	35,000	78,987	40,000	5,000	14.3%
<b>TOTAL: OTHER REVENUE</b>	<b>\$ 2,111,807</b>	<b>\$ 2,146,792</b>	<b>\$ 1,828,550</b>	<b>\$ 2,801,245</b>	<b>\$ 1,945,500</b>	<b>\$ 116,950</b>	<b>6.4%</b>
<b>GRAND TOTAL: ALL SOURCES</b>	<b>\$ 306,114,524</b>	<b>\$ 316,439,766</b>	<b>\$ 298,943,620</b>	<b>\$ 291,445,413</b>	<b>\$ 278,219,758</b>	<b>\$ (20,723,862)</b>	<b>-6.9%</b>

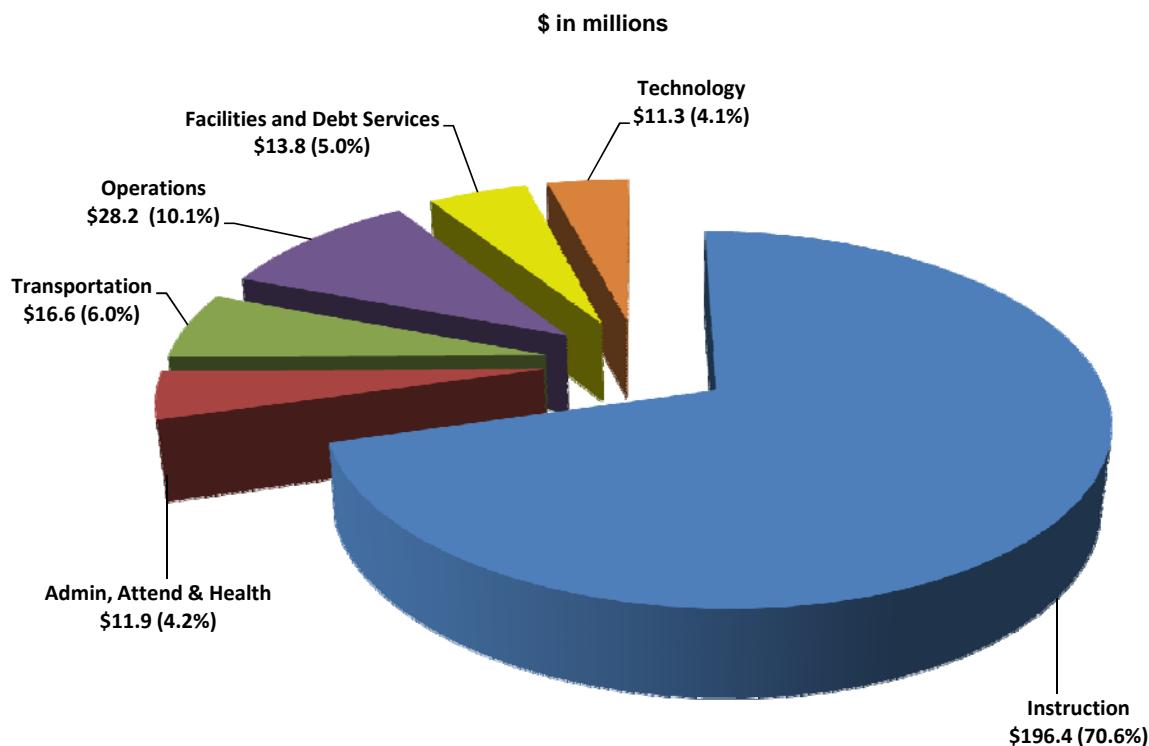
## Summary of Revenues

Description	FY 2008 Actuals	FY 2009 Actuals	FY 2010 Budget	FY 2010 Actuals	FY 2011 Budget	Inc (Dec)	% Chg	% Budget
Commonwealth of Virginia	\$ 186,423,095	\$ 194,780,910	\$ 179,818,420	\$ 169,295,642	\$ 162,982,676	\$ (16,835,744)	-9.4%	58.6%
City	112,118,000	113,800,000	113,200,000	113,200,000	109,200,000	(4,000,000)	-3.5%	39.2%
Federal	5,461,622	5,712,064	4,096,650	6,148,526	4,091,582	(5,068)	-0.1%	1.5%
Others	2,111,807	2,146,792	1,828,550	2,801,245	1,945,500	116,950	6.4%	0.7%
<b>Grand Total</b>	<b>\$ 306,114,524</b>	<b>\$ 316,439,766</b>	<b>\$ 298,943,620</b>	<b>\$ 291,445,413</b>	<b>\$ 278,219,758</b>	<b>\$ (20,723,862)</b>	<b>-6.9%</b>	<b>100.0%</b>



## Summary of Expenditures

Description	FY 2008 Actuals	FY 2009 Actuals	FY 2010 Rev. Budget	FY 2010 Actuals	FY 2011 Budget	% Chg	% Budget
Instructional Services	\$ 210,548,724	\$ 212,011,966	\$ 214,120,164	\$ 203,565,958	\$ 196,390,217	-8.3%	70.6%
Administration, Attendance and Health	12,834,858	13,593,624	12,940,520	11,932,629	11,907,343	-8.0%	4.2%
Transportation	17,844,727	18,609,965	16,953,033	17,053,332	16,584,515	-2.2%	6.0%
Operations and Maintenance	29,853,712	31,988,123	28,897,732	31,099,671	28,224,431	-2.3%	10.1%
Facilities	4,870,944	6,125,996	477,500	889,979	477,500	0.0%	0.2%
Debt Service and Fund Transfers	14,630,667	14,692,786	13,775,551	13,634,073	13,282,902	-3.6%	4.8%
Technology	15,530,892	19,417,306	11,779,120	13,269,772	11,352,850	-3.6%	4.1%
<b>Grand Total</b>	<b>\$ 306,114,524</b>	<b>\$ 316,439,766</b>	<b>\$ 298,943,620</b>	<b>\$ 291,445,413</b>	<b>\$ 278,219,758</b>	<b>-6.9%</b>	<b>100.0%</b>



## Summary of Expenditures by Object

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2010	FY 2011	%
	2010	2011	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>								
Administrators	62.7	58.2	\$ 6,205,826	\$ 7,299,673	\$ 5,459,053	\$ 5,869,381	\$ 5,052,213	-7.5%
Board Members	-	-	107,000	107,000	107,000	107,000	107,000	0.0%
Superintendent	1.0	1.0	182,200	187,731	186,300	195,142	186,300	0.0%
Assistant Superintendents	2.0	2.0	326,842	270,583	274,829	274,829	274,829	0.0%
Teachers	2,142.9	2,082.9	100,309,928	101,010,728	102,585,572	99,192,518	97,747,016	-4.7%
Media Specialists	49.0	48.0	2,542,377	2,562,217	2,608,051	2,544,051	2,499,389	-4.2%
School Counselors	84.0	76.0	4,517,365	4,692,533	4,564,722	4,544,462	4,140,989	-9.3%
Principals	40.0	39.0	3,347,714	3,374,671	3,275,395	3,374,668	3,187,893	-2.7%
Asst Principals	76.0	72.0	4,689,446	5,102,464	5,155,821	4,935,586	4,828,152	-6.4%
Other Professionals	96.6	96.6	4,741,518	4,931,402	6,035,058	6,017,062	6,012,010	-0.4%
School Nurses	52.0	51.0	1,815,585	1,906,539	1,875,714	1,848,633	1,827,258	-2.6%
Tech Development Personnel	20.0	19.0	944,468	1,046,164	1,310,473	991,624	1,195,553	-8.8%
Technical Personnel	47.5	44.5	1,366,361	1,709,169	1,699,577	1,788,807	1,506,100	-11.4%
Tech Support Personnel	38.0	38.0	1,918,760	1,840,261	1,663,736	1,586,952	1,687,126	1.4%
Security Officers	66.0	66.0	1,441,874	1,517,064	1,549,917	1,487,481	1,502,442	-3.1%
Clerical Support	253.5	239.0	6,968,990	7,033,678	6,888,143	6,474,795	6,382,255	-7.3%
Instructional/Nurse Assistants	425.1	386.6	7,497,086	7,726,446	7,873,323	7,663,547	7,762,504	-1.4%
Trades Personnel	103.0	102.0	4,077,663	4,321,190	4,004,007	4,151,338	4,126,514	3.1%
Bus Drivers	377.0	370.0	6,497,116	6,675,186	5,317,884	4,770,773	5,053,388	-5.0%
Laborer Salaries	2.0	2.0	75,420	84,065	77,719	86,976	77,720	0.0%
Service Personnel	358.0	344.0	6,968,233	7,170,671	6,929,251	6,436,442	6,466,710	-6.7%
Substitutes Daily			2,446,040	3,184,764	2,099,987	1,807,455	2,067,865	-1.5%
Part-time Teachers (Hourly)			2,629,426	2,928,619	2,681,880	2,127,940	2,272,474	-15.3%
Part-time Media Specialists			43,470	72,032	31,758	66,743	-	-100.0%
Part-time Principals			254,845	109,155	156,024	54,486	101,849	-34.7%
Part-time Assistant Principals			16,749	11,273	9,419	21,591	11,075	17.6%
Part-time Other Professionals			218,247	201,831	284,998	432,316	267,329	-6.2%
Part-time School Nurses			6,380	8,720	20,088	10,824	9,720	-51.6%
Part-time Support Staff			113,369	138,320	152,964	136,484	118,552	-22.5%
Part-time (OT) Security Officers			373,515	346,340	272,905	221,309	237,091	-13.1%
Part-Time (OT) Clerical Support			62,451	83,505	50,951	61,365	18,735	-63.2%
Part-time Instructional Assistants			323,864	220,472	363,500	110,614	335,440	-7.7%
Part-time (OT) Trades Personnel			177,888	176,625	158,000	158,897	143,000	-9.5%
Bus Drivers Overtime			798,495	892,934	668,000	818,827	695,000	4.0%
Bus Drivers + 25 hrs under 40 hrs			-	-	740,000	1,549,680	730,000	-1.4%
Part-time (OT) Laborer Salaries			18,079	10,364	18,000	6,104	18,000	0.0%
Part-time (OT) Service Personnel			1,249,540	417,453	539,943	337,361	510,800	-5.4%
Part-time Cafeteria Monitors			332,401	277,739	304,240	295,505	207,990	-31.6%
Bus Assistants + 25 hrs under 40 hrs			-	-	250,000	219,490	240,000	-4.0%
Supplemental Salaries			2,406,429	1,973,949	2,520,957	2,644,980	2,651,101	5.2%
<b>Sub-total: Personnel Costs</b>	<b>4,296.3</b>	<b>4,137.8</b>	<b>\$ 178,012,960</b>	<b>\$ 181,623,530</b>	<b>\$ 180,765,159</b>	<b>\$ 175,424,038</b>	<b>\$ 172,259,382</b>	<b>-4.7%</b>

## Summary of Expenditures by Object

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2010	FY 2011	%
	2010	2011	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
<b>Fringe Benefits</b>								
FICA	\$ 13,242,090	\$ 13,551,660	\$ 13,643,499	\$ 13,042,638	\$ 13,089,981	-4.1%		
VRS Retirement	22,550,855	20,595,749	20,929,652	16,729,088	15,718,462	-24.9%		
Health Insurance	15,182,865	15,442,297	16,023,645	15,910,775	15,314,108	-4.4%		
VRS Group Life Insurance	1,638,682	1,487,691	1,412,026	1,046,179	677,374	-52.0%		
Disability Insurance	235,292	211,668	235,881	191,274	157,568	-33.2%		
Unemployment Insurance	111,628	149,238	150,000	244,050	175,000	16.7%		
Worker's Compensation	935,061	779,221	723,645	882,965	692,346	-4.3%		
VRS Retiree Health Care Credit	1,703,833	1,503,008	1,578,347	1,095,829	880,614	-44.2%		
Retirement - City	5,435,946	5,263,583	3,886,507	3,792,423	3,909,504	0.6%		
Retirement - OPEB	12,442	933,157	3,147,022	3,005,846	3,152,994	0.2%		
Other Benefits	171,416	120,043	317,054	139,335	295,000	-7.0%		
<b>Sub-total: Fringe Benefits</b>	<b>\$ 61,220,110</b>	<b>\$ 60,037,315</b>	<b>\$ 62,047,278</b>	<b>\$ 56,080,402</b>	<b>\$ 54,062,951</b>	<b>-12.9%</b>		
<b>Non-Personnel Expenditures</b>								
Contract Services	\$ 8,354,651	\$ 9,974,209	\$ 7,479,286	\$ 11,423,682	\$ 6,719,528	-10.2%		
Transportation - Private Carriers	2,980	1,740	-	-	-	0.0%		
Transportation - By Contract	10,642	5,175	26,715	19,566	12,500	-53.2%		
Tuition Paid	15,645	52,670	9,850	20,794	40,000	306.1%		
Internal Services	(359,944)	(813,879)	(301,339)	(677,175)	(192,551)	-36.1%		
Telecommunications	519,181	501,795	566,377	377,699	523,630	-7.5%		
Utilities	5,445,621	6,656,108	7,137,939	5,892,171	7,389,925	3.5%		
Postage	91,685	173,793	197,192	109,356	146,097	-25.9%		
Insurance	1,342,239	1,823,194	727,485	1,121,113	1,069,753	47.0%		
Leases and Rental	432,632	684,456	648,116	664,320	643,976	-0.6%		
Student Fees	63,529	57,050	45,178	37,762	40,250	-10.9%		
Local Mileage	207,153	202,233	209,524	162,166	227,900	8.8%		
Professional Development	478,883	425,391	436,126	274,935	315,824	-27.6%		
Support To Other Entities	85,764	76,005	103,500	79,612	92,000	-11.1%		
Dues and Memberships	209,348	221,002	212,376	194,429	194,587	-8.4%		
Other Miscellaneous Expenses	37,359	18,563	56,350	57,982	58,250	3.4%		
Materials and Supplies	2,757,479	3,728,568	2,606,656	2,640,076	2,380,062	-8.7%		
Uniforms and Wearing Apparel	121,694	152,574	61,147	83,817	98,690	61.4%		
Food Supplies	124,902	133,527	118,360	83,532	68,854	-41.8%		
Vehicle & Powered Equip Fuels	2,390,949	1,629,720	1,879,974	1,568,098	2,042,950	8.7%		
Vehicle & Powered Equip Supplies	876,098	904,350	885,052	866,665	824,000	-6.9%		
Educational Materials	2,676,562	2,558,923	2,378,737	3,278,575	1,948,681	-18.1%		
Teacher Supply Allocation	-	-	93,965	85,803	93,965	0.0%		
Tech Software/On-Line Content	1,249,982	884,421	723,637	742,282	589,893	-18.5%		
Tech Hardware: Non-Capitalized	173,952	316,554	75,631	65,255	27,810	-63.2%		
Tech Infrastructure: Non-Capitalized	10,464	32,850	70,467	68,630	-	-100.0%		
Tuition Pymt to Joint Operations	6,079,704	6,393,215	6,772,342	5,399,741	6,369,342	-6.0%		
Capital Outlay: Replacement	4,993,728	9,837,128	781,307	2,233,163	424,822	-45.6%		
Capital Outlay: Additions	3,096,452	3,667,208	261,654	904,665	302,082	15.5%		
Facility Notes Payable	3,710,421	2,491,441	2,106,226	2,511,750	2,106,226	0.0%		
Capitalized Lease - Copiers	955,913	931,896	1,001,589	862,490	928,006	-7.3%		
Capitalized Lease - Building	54,801	157,687	155,400	152,938	153,300	-1.4%		
Fund Transfers	3,125,715	3,566,991	3,068,896	3,241,091	1,530,000	-50.1%		
Fund Transfers - City	17,545,269	17,332,362	15,535,468	15,393,990	14,727,073	-5.2%		
<b>Sub-Total: Non-Personnel Costs</b>	<b>\$ 66,881,454</b>	<b>\$ 74,778,921</b>	<b>\$ 56,131,183</b>	<b>\$ 59,940,973</b>	<b>\$ 51,897,425</b>	<b>-7.5%</b>		
<b>Grand Total</b>	<b>4,296.3</b>	<b>4,137.8</b>	<b>\$ 306,114,524</b>	<b>\$ 316,439,766</b>	<b>\$ 298,943,620</b>	<b>\$ 291,445,413</b>	<b>\$ 278,219,758</b>	<b>-6.9%</b>

## Summary of Expenditures by Cost Category

Description	FTEs 2011	Personnel Costs	Fringe Benefits	Non-Personnel Expenditures	Total	% of Budget
<b>Instruction</b>						
Classroom Instruction	1,636.5	\$ 76,694,384	\$ 23,712,166	\$ 5,674,576	\$ 106,081,126	38.1%
Special Education	542.0	\$ 21,371,244	\$ 6,624,880	\$ 6,308,435	\$ 34,304,559	12.3%
Career and Technical Education	63.0	\$ 3,273,133	\$ 1,028,910	\$ 1,247,777	\$ 5,549,820	2.0%
Gifted and Talented	70.0	\$ 3,344,366	\$ 991,770	\$ 172,231	\$ 4,508,367	1.6%
Athletics	10.0	\$ 1,305,195	\$ 232,566	\$ 754,070	\$ 2,291,831	0.8%
Summer School	-	\$ 1,053,407	\$ 84,809	\$ 76,500	\$ 1,214,716	0.4%
Adult Education	-	-	-	\$ 30,000	\$ 30,000	0.0%
Non-Regular Day School	132.0	\$ 4,238,009	\$ 1,433,746	\$ 15,877	\$ 5,687,632	2.0%
Instructional Support for Students	13.5	\$ 664,605	\$ 193,271	\$ 220,050	\$ 1,077,926	0.4%
School Counseling Services	82.0	\$ 4,601,267	\$ 1,392,672	\$ 477,340	\$ 6,471,279	2.3%
School Social Workers	18.0	\$ 1,151,762	\$ 347,711	\$ 23,744	\$ 1,523,217	0.5%
Homebound Instruction	-	\$ 450,000	\$ 36,230	-	\$ 486,230	0.2%
Improvement of Instruction	39.2	\$ 3,237,893	\$ 995,003	\$ 1,339,115	\$ 5,572,011	2.0%
Media Services	92.0	\$ 3,410,471	\$ 1,084,218	\$ 444,247	\$ 4,938,936	1.8%
Office of the Principal	262.5	\$ 12,575,933	\$ 3,897,091	\$ 179,543	\$ 16,652,567	6.0%
<b>Sub-Total</b>	<b>2,960.7</b>	<b>\$ 137,371,669</b>	<b>\$ 42,055,043</b>	<b>\$ 16,963,505</b>	<b>\$ 196,390,217</b>	<b>70.6%</b>
<b>Administration</b>						
School Board Services	1.0	\$ 143,408	\$ 15,849	\$ 97,930	\$ 257,187	0.1%
Executive Administration Services	8.0	\$ 746,489	\$ 234,902	\$ 55,885	\$ 1,037,276	0.4%
Information Services	12.5	\$ 584,763	\$ 179,620	\$ 293,389	\$ 1,057,772	0.4%
Personnel Services	15.0	\$ 844,286	\$ 426,369	\$ 326,574	\$ 1,597,229	0.6%
Accountability	6.0	\$ 498,548	\$ 136,989	\$ 159,514	\$ 795,051	0.3%
Fiscal Services	12.5	\$ 662,999	\$ 195,321	\$ 227,576	\$ 1,085,896	0.4%
Purchasing Services	8.0	\$ 448,280	\$ 140,013	\$ 17,831	\$ 606,124	0.2%
Printing Services	4.0	\$ 192,448	\$ 50,028	( $171,050$ )	\$ 71,426	0.0%
<b>Sub-Total</b>	<b>67.0</b>	<b>\$ 4,121,221</b>	<b>\$ 1,379,091</b>	<b>\$ 1,007,649</b>	<b>\$ 6,507,961</b>	<b>2.3%</b>
<b>Attendance and Health</b>						
Attendance Services	11.0	\$ 463,017	\$ 203,980	\$ 4,590	\$ 671,587	0.2%
Health Services	69.0	\$ 2,326,990	\$ 687,321	\$ 158,538	\$ 3,172,849	1.1%
Psychological Services	17.6	\$ 1,186,665	\$ 324,881	\$ 43,400	\$ 1,554,946	0.6%
<b>Sub-Total</b>	<b>97.6</b>	<b>\$ 3,976,672</b>	<b>\$ 1,216,182</b>	<b>\$ 206,528</b>	<b>\$ 5,399,382</b>	<b>1.9%</b>
<b>Transportation</b>						
Pupil Transportation	521.0	\$ 10,100,160	\$ 3,687,802	\$ 2,796,553	\$ 16,584,515	6.0%
<b>Sub-Total</b>	<b>521.0</b>	<b>\$ 10,100,160</b>	<b>\$ 3,687,802</b>	<b>\$ 2,796,553</b>	<b>\$ 16,584,515</b>	<b>6.0%</b>
<b>Operations</b>						
Operations and Maintenance	322.0	\$ 9,480,513	\$ 3,406,197	\$ 12,428,759	\$ 25,315,469	9.1%
Security Services	68.5	\$ 1,877,324	\$ 646,177	\$ 101,755	\$ 2,625,256	0.9%
Warehouse Services	5.0	\$ 178,099	\$ 52,998	\$ 52,609	\$ 283,706	0.1%
<b>Sub-Total</b>	<b>395.5</b>	<b>\$ 11,535,936</b>	<b>\$ 4,105,372</b>	<b>\$ 12,583,123</b>	<b>\$ 28,224,431</b>	<b>10.1%</b>
<b>Facilities</b>						
Facilities	-	-	-	\$ 477,500	\$ 477,500	0.2%
<b>Sub-Total</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 477,500</b>	<b>\$ 477,500</b>	<b>0.2%</b>
<b>Debt Services and Fund Transfers</b>						
Debt Service and Fund Transfers	-	-	-	\$ 13,282,902	\$ 13,282,902	4.8%
<b>Sub-Total</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,282,902</b>	<b>\$ 13,282,902</b>	<b>4.8%</b>
<b>Technology</b>						
Technology	96.0	\$ 5,153,724	\$ 1,619,460	\$ 4,579,666	\$ 11,352,850	4.1%
<b>Sub-Total</b>	<b>96.0</b>	<b>\$ 5,153,724</b>	<b>\$ 1,619,460</b>	<b>\$ 4,579,666</b>	<b>\$ 11,352,850</b>	<b>4.1%</b>
<b>Grand Totals</b>						
<b>Percent of Budget</b>		<b>61.9%</b>	<b>19.4%</b>	<b>18.7%</b>	<b>100%</b>	

## Summary of Expenditures by Function

Description	FTEs		FY 2008		FY 2009		FY 2010		FY 2010		FY 2011		% Chg	% of Budget
	2010	2011	Actuals	Actuals	Rev. Budget	Actuals	Budget	Actuals	Budget	Actuals	Budget	Chg	Budget	
<b>Instruction</b>														
Classroom Instruction	1,700.0	1,636.5	\$ 115,912,373	\$ 113,741,272	\$ 115,315,856	\$ 109,259,329	\$ 106,081,126	-8.0%	38.1%					
Special Education	563.0	542.0	\$ 34,065,863	\$ 35,833,278	\$ 36,540,403	\$ 32,821,931	\$ 34,304,559	-6.1%	12.3%					
Career and Technical Education	78.0	63.0	\$ 5,996,889	\$ 6,509,740	\$ 6,993,722	\$ 6,749,637	\$ 5,549,820	-20.6%	2.0%					
Gifted and Talented	70.0	70.0	\$ 3,929,615	\$ 4,239,237	\$ 4,432,432	\$ 4,524,929	\$ 4,508,367	1.7%	1.6%					
Athletics	10.0	10.0	\$ 1,859,097	\$ 2,223,695	\$ 2,346,913	\$ 2,432,093	\$ 2,291,831	-2.3%	0.8%					
Summer School	-	-	\$ 2,058,735	\$ 2,389,800	\$ 1,774,935	\$ 1,258,542	\$ 1,214,716	-31.6%	0.4%					
Adult Education	-	-	\$ 112,000	\$ 142,000	\$ 30,000	\$ 74,463	\$ 30,000	0.0%	0.0%					
Non-Regular Day School	132.0	132.0	\$ 5,824,864	\$ 5,575,176	\$ 5,804,790	\$ 7,373,215	\$ 5,687,632	-2.0%	2.0%					
Instructional Support for Students	14.5	13.5	\$ 1,444,247	\$ 1,102,471	\$ 1,221,675	\$ 1,400,030	\$ 1,077,926	-11.8%	0.4%					
School Counseling Services	91.0	82.0	\$ 6,835,626	\$ 7,155,068	\$ 7,377,887	\$ 7,151,261	\$ 6,471,279	-12.3%	2.3%					
School Social Workers	18.0	18.0	\$ 1,606,523	\$ 1,559,646	\$ 1,581,111	\$ 1,512,961	\$ 1,523,217	3.7%	0.5%					
Homebound Instruction	-	-	\$ 410,048	\$ 411,482	\$ 498,250	\$ 432,097	\$ 486,230	-2.4%	0.2%					
Improvement of Instruction	39.7	39.2	\$ 7,723,397	\$ 7,528,537	\$ 6,415,613	\$ 6,387,970	\$ 5,572,011	-13.1%	2.0%					
Media Services	95.0	92.0	\$ 5,754,624	\$ 5,439,403	\$ 5,453,400	\$ 5,068,265	\$ 4,938,936	-9.4%	1.8%					
Office of the Principal	278.0	262.5	\$ 17,014,824	\$ 18,161,161	\$ 18,333,177	\$ 17,320,318	\$ 16,652,567	-9.2%	6.0%					
<b>Sub-Total</b>	<b>3,089.2</b>	<b>2,960.7</b>	<b>\$ 210,548,724</b>	<b>\$ 212,011,966</b>	<b>\$ 214,120,164</b>	<b>\$ 203,767,042</b>	<b>\$ 196,390,217</b>	<b>-8.3%</b>	<b>70.6%</b>					
<b>Administration</b>														
School Board Services	1.0	1.0	\$ 228,543	\$ 238,337	\$ 346,699	\$ 301,043	\$ 257,187	-25.8%	0.1%					
Executive Administration Svcs	9.0	8.0	\$ 1,085,124	\$ 1,072,275	\$ 1,117,810	\$ 1,054,677	\$ 1,037,276	-7.2%	0.4%					
Information Services	13.5	12.5	\$ 1,513,236	\$ 1,153,238	\$ 1,345,246	\$ 1,025,109	\$ 1,057,772	21.4%	0.4%					
Personnel Services	17.5	15.0	\$ 1,728,409	\$ 2,134,611	\$ 1,772,043	\$ 1,772,454	\$ 1,597,229	-9.9%	0.6%					
Accountability	6.0	6.0	\$ 786,859	\$ 744,004	\$ 850,160	\$ 719,186	\$ 795,051	-6.5%	0.3%					
Fiscal Services	13.5	12.5	\$ 1,265,927	\$ 1,827,502	\$ 1,143,215	\$ 1,080,304	\$ 1,085,896	5.0%	0.4%					
Purchasing Services	8.0	8.0	\$ 539,817	\$ 530,814	\$ 689,252	\$ 594,441	\$ 606,124	-12.1%	0.2%					
Printing Services	4.0	4.0	\$ 294,211	\$ 309,215	\$ 31,110	\$ 40,821	\$ 71,426	129.6%	0.0%					
<b>Sub-Total</b>	<b>72.5</b>	<b>67.0</b>	<b>\$ 7,442,126</b>	<b>\$ 8,009,996</b>	<b>\$ 7,295,535</b>	<b>\$ 6,588,035</b>	<b>\$ 6,507,961</b>	<b>-10.8%</b>	<b>2.3%</b>					
<b>Attendance and Health</b>														
Attendance Services	11.0	11.0	\$ 596,348	\$ 616,221	\$ 642,305	\$ 592,676	\$ 671,587	4.6%	0.2%					
Health Services	70.0	69.0	\$ 3,278,723	\$ 3,378,039	\$ 3,391,214	\$ 3,212,272	\$ 3,172,849	-6.4%	1.1%					
Psychological Services	17.6	17.6	\$ 1,517,661	\$ 1,589,368	\$ 1,611,466	\$ 1,539,647	\$ 1,554,946	-3.5%	0.6%					
<b>Sub-Total</b>	<b>98.6</b>	<b>97.6</b>	<b>\$ 5,392,732</b>	<b>\$ 5,583,628</b>	<b>\$ 5,644,985</b>	<b>\$ 5,344,595</b>	<b>\$ 5,399,382</b>	<b>-4.4%</b>	<b>1.9%</b>					
<b>Transportation</b>														
Pupil Transportation	528.0	521.0	\$ 17,844,727	\$ 18,609,965	\$ 16,953,033	\$ 17,053,332	\$ 16,584,515	-2.2%	6.0%					
<b>Sub-Total</b>	<b>528.0</b>	<b>521.0</b>	<b>\$ 17,844,727</b>	<b>\$ 18,609,965</b>	<b>\$ 16,953,033</b>	<b>\$ 17,053,332</b>	<b>\$ 16,584,515</b>	<b>-2.2%</b>	<b>6.0%</b>					
<b>Operations</b>														
Operations and Maintenance	336.0	322.0	\$ 26,185,081	\$ 28,096,845	\$ 25,752,093	\$ 27,921,784	\$ 25,315,469	-1.7%	9.1%					
Security Services	69.0	68.5	\$ 3,290,571	\$ 3,548,228	\$ 2,807,814	\$ 2,636,576	\$ 2,625,256	-6.5%	0.9%					
Warehouse Services	6.0	5.0	\$ 378,060	\$ 343,050	\$ 337,825	\$ 340,228	\$ 283,706	-16.0%	0.1%					
<b>Sub-Total</b>	<b>411.0</b>	<b>395.5</b>	<b>\$ 29,853,712</b>	<b>\$ 31,988,123</b>	<b>\$ 28,897,732</b>	<b>\$ 30,898,588</b>	<b>\$ 28,224,431</b>	<b>-2.3%</b>	<b>10.1%</b>					
<b>Facilities</b>														
Facilities			\$ 4,870,944	\$ 6,125,996	\$ 477,500	\$ 889,979	\$ 477,500	0.0%	0.2%					
<b>Sub-Total</b>	<b></b>	<b></b>	<b>\$ 4,870,944</b>	<b>\$ 6,125,996</b>	<b>\$ 477,500</b>	<b>\$ 889,979</b>	<b>\$ 477,500</b>	<b>0.0%</b>	<b>0.2%</b>					
<b>Debt Services and Fund Transfers</b>														
Debt Service and Fund Transfers			\$ 14,630,667	\$ 14,692,786	\$ 13,775,551	\$ 13,634,073	\$ 13,282,902	-3.6%	4.8%					
<b>Sub-Total</b>	<b></b>	<b></b>	<b>\$ 14,630,667</b>	<b>\$ 14,692,786</b>	<b>\$ 13,775,551</b>	<b>\$ 13,634,073</b>	<b>\$ 13,282,902</b>	<b>-3.6%</b>	<b>4.8%</b>					
<b>Technology</b>														
Technology	97.0	96.0	\$ 15,530,892	\$ 19,417,306	\$ 11,779,120	\$ 13,269,770	\$ 11,352,850	-3.6%	4.1%					
<b>Sub-Total</b>	<b>97.0</b>	<b>96.0</b>	<b>\$ 15,530,892</b>	<b>\$ 19,417,306</b>	<b>\$ 11,779,120</b>	<b>\$ 13,269,770</b>	<b>\$ 11,352,850</b>	<b>-3.6%</b>	<b>4.1%</b>					
<b>GRAND TOTALS</b>	<b>4,296.3</b>	<b>4,137.8</b>	<b>\$ 306,114,524</b>	<b>\$ 316,439,766</b>	<b>\$ 298,943,620</b>	<b>\$ 291,445,413</b>	<b>\$ 278,219,758</b>	<b>-6.9%</b>	<b>100.0%</b>					

## Instruction

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2010	FY 2011	%
	2010	2011	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>								
Administrators	54.7	50.2	\$ 3,991,547	\$ 4,914,078	\$ 4,643,857	\$ 4,862,095	\$ 4,149,156	-10.7%
Teachers	2,111.9	2,051.9	98,643,501	99,286,638	100,830,678	97,390,515	95,972,180	-4.8%
Media Specialists	49.0	48.0	2,542,377	2,562,217	2,608,051	2,544,051	2,499,389	-4.2%
School Counselors	84.0	76.0	4,517,365	4,692,533	4,564,722	4,544,462	4,140,989	-9.3%
Principals	40.0	39.0	3,347,714	3,374,671	3,275,395	3,374,668	3,187,893	-2.7%
Assistant Principals	76.0	72.0	4,689,446	5,102,464	5,155,821	4,935,586	4,828,152	-6.4%
Other Professionals	26.5	26.5	1,978,804	2,129,907	1,658,305	1,682,744	1,625,519	-2.0%
Technical Personnel	18.0	17.0	263,868	343,396	533,669	455,549	447,344	-16.2%
Clerical Support	217.0	206.5	5,689,530	5,763,057	5,681,680	5,353,829	5,355,770	-5.7%
Instructional Aides	412.1	373.6	7,253,067	7,461,445	7,615,133	7,412,247	7,503,319	-1.5%
Substitutes Daily			2,446,040	3,184,764	2,097,362	1,807,455	2,066,365	-1.5%
Part-time Teachers (Hourly)			2,629,426	2,928,619	2,681,880	2,127,376	2,270,974	-15.3%
Part-time Media Specialists			43,470	72,032	31,758	66,743	-	-100.0%
Part-time Principals			254,845	109,155	156,024	54,486	101,849	-34.7%
Part-time Assistant Principals			16,749	11,273	9,419	21,591	11,075	17.6%
Part-time Other Professionals			204,750	180,136	248,376	430,132	234,427	-5.6%
Part-time School Nurses			6,380	8,720	20,088	10,824	9,720	-51.6%
Part-time Support Staff			34,099	39,217	49,145	69,566	49,962	1.7%
Part-time Security Officers			-	1,766	1,500	564	1,500	0.0%
Part-time (OT) Clerical Support			55,061	53,692	29,171	40,715	9,135	-68.7%
Part-time Instructional Aides			321,114	189,500	322,575	73,424	300,270	-6.9%
Cafeteria Monitors			332,401	277,739	304,240	295,505	207,990	-31.6%
Supplemental Salaries			2,249,176	1,717,585	2,131,796	2,385,028	2,398,691	12.5%
<b>Sub-total: Personnel Costs</b>	<b>3,089.2</b>	<b>2,960.7</b>	<b>\$ 141,510,730</b>	<b>\$ 144,404,604</b>	<b>\$ 144,650,645</b>	<b>\$ 139,939,155</b>	<b>\$ 137,371,669</b>	<b>-5.0%</b>
<b>Sub-total: Fringe Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 48,801,081</b>	<b>\$ 47,050,337</b>	<b>\$ 49,123,663</b>	<b>\$ 43,759,149</b>	<b>\$ 42,055,044</b>	<b>-14.4%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 2,678,205	\$ 2,570,378	\$ 2,660,407	\$ 2,641,664	\$ 2,403,521	-9.7%
Transportation - By Contract			10,642	5,175	26,715	19,566	12,500	-53.2%
Tuition Paid			15,645	52,670	9,850	20,794	40,000	306.1%
Internal Services			1,550,445	1,257,180	1,783,538	1,452,781	1,612,574	-9.6%
Insurance			42,000	43,664	44,000	44,939	44,000	0.0%
Leases and Rental			431,919	680,055	639,116	657,735	635,116	-0.6%
Student Fees			61,471	54,480	43,178	36,985	38,850	-10.0%
Local Mileage			155,082	141,954	155,558	121,791	164,110	5.5%
Professional Development			326,564	262,744	273,701	181,000	182,449	-33.3%
Support To Other Entities			13,322	4,938	30,000	21,568	30,000	0.0%
Dues and Memberships			164,092	171,770	172,804	142,696	147,723	-14.5%
Other Miscellaneous Expenses			28,004	14,661	53,700	57,982	41,250	-23.2%
Materials and Supplies			581,167	613,630	473,025	411,722	343,454	-27.4%
Uniforms and Wearing Apparel			114,321	144,332	54,803	80,949	92,220	68.3%
Food Supplies			69,500	93,647	91,060	55,971	42,689	-53.1%
Educational Materials			2,658,625	2,540,482	2,356,966	3,258,554	1,935,041	-17.9%
Teacher Supply Allocation			-	-	93,965	85,803	93,965	0.0%
Tech Software/On-Line Content			677,576	436,606	493,566	507,510	407,607	-17.4%
Tech Hardware: Non-Capitalized			86,992	4,224	23,949	8,240	20,310	-15.2%
Tuition Payment to Joint Operations			6,079,704	6,393,215	6,772,342	5,399,741	6,369,342	-6.0%
Capital Outlay: Replacement			460,547	225,084	269,130	615,940	47,645	-82.3%
Capital Outlay: Additions			257,202	639,387	72,973	161,077	46,138	-36.8%
Capitalized Lease - Copiers			648,173	639,757	682,614	641,554	683,000	0.1%
Fund Transfers - Textbooks			3,125,715	3,566,991	3,068,896	3,241,091	1,530,000	-50.1%
	-	-	<b>\$ 20,236,913</b>	<b>\$ 20,557,025</b>	<b>\$ 20,345,856</b>	<b>\$ 19,867,654</b>	<b>\$ 16,963,504</b>	<b>-16.6%</b>
<b>Grand Total</b>	<b>3,089.2</b>	<b>2,960.7</b>	<b>\$ 210,548,724</b>	<b>\$ 212,011,966</b>	<b>\$ 214,120,164</b>	<b>\$ 203,565,958</b>	<b>\$ 196,390,217</b>	<b>-8.3%</b>

## Administration, Attendance and Health

Description	FTEs		FY 2008		FY 2009		FY 2010		FY 2010		FY 2011		% Chg
	2010	2011	Actuals	Actuals	Rev.	Budget	Actuals	Actuals	Budget	Chg			
<b>Personnel Costs</b>													
Administrators	6.0	7.0	\$ 1,226,244	\$ 1,300,393	\$ 581,291	\$ 608,615	\$ 669,152	\$ 669,152	\$ 669,152	15.1%			
Board Members	-	-	107,000	107,000	107,000	107,000	107,000	107,000	107,000	0.0%			
Superintendent	1.0	1.0	182,200	187,731	186,300	195,142	186,300	186,300	186,300	0.0%			
Assistant Superintendents	2.0	2.0	326,842	270,583	274,829	274,829	274,829	274,829	274,829	0.0%			
Teachers	2.0	2.0	86,219	89,237	89,237	89,237	89,237	89,237	89,237	0.0%			
Other Professionals	54.1	54.1	2,566,418	2,669,327	3,367,164	3,321,585	3,373,502	3,373,502	3,373,502	0.2%			
School Nurses	52.0	51.0	1,815,585	1,906,539	1,875,714	1,848,633	1,827,258	1,827,258	1,827,258	-2.6%			
Technical Personnel	16.5	14.5	681,186	869,999	649,429	592,939	563,007	563,007	563,007	-13.3%			
Clerical Support	24.5	20.0	836,879	787,077	796,993	729,006	614,681	614,681	614,681	-22.9%			
Nurses Aides	13.0	13.0	244,019	265,001	258,190	251,301	259,185	259,185	259,185	0.4%			
Part-time Other Professionals			13,497	21,695	36,622	2,184	32,902	32,902	32,902	-10.2%			
Part-time Support Staff			41,994	44,636	60,819	43,145	37,590	37,590	37,590	-38.2%			
Part-time (OT) Clerical Support			7,390	27,034	17,530	14,334	4,350	4,350	4,350	-75.2%			
Part-time Instructional Aides			2,750	20,750	20,000	20,500	20,000	20,000	20,000	0.0%			
Supplemental Salaries			-	120,451	62,000	33,460	38,900	38,900	38,900	-37.3%			
<b>Sub-total: Personnel Costs</b>	<b>171.1</b>	<b>164.6</b>	<b>\$ 8,138,223</b>	<b>\$ 8,687,453</b>	<b>\$ 8,383,118</b>	<b>\$ 8,131,910</b>	<b>\$ 8,097,893</b>	<b>\$ 8,097,893</b>	<b>\$ 8,097,893</b>	<b>-3.4%</b>			
<b>Sub-total: Fringe Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 2,945,186</b>	<b>\$ 2,959,329</b>	<b>\$ 2,990,930</b>	<b>\$ 2,762,000</b>	<b>\$ 2,595,273</b>	<b>\$ 2,595,273</b>	<b>\$ 2,595,273</b>	<b>-13.2%</b>			
<b>Non-Personnel Expenditures</b>													
Contract Services			\$ 776,947	\$ 1,152,302	\$ 1,009,261	\$ 847,788	\$ 812,725	\$ 812,725	\$ 812,725	-19.5%			
Internal Services			(385,009)	(514,560)	(795,955)	(604,315)	(679,685)	(679,685)	(679,685)	-14.6%			
Telecommunications			1,786	1,171	4,000	1,155	2,900	2,900	2,900	-27.5%			
Postage			91,685	173,758	196,792	109,356	143,047	143,047	143,047	-27.3%			
Leases and Rental			713	460	1,200	824	1,200	1,200	1,200	0.0%			
Student Fees			2,058	2,570	2,000	175	1,400	1,400	1,400	-30.0%			
Local Mileage			29,146	37,155	36,576	23,535	36,890	36,890	36,890	0.9%			
Professional Development			75,853	86,373	96,245	53,174	82,575	82,575	82,575	-14.2%			
Dues and Memberships			42,926	43,901	35,162	45,505	41,667	41,667	41,667	18.5%			
Other Miscellaneous Expenses			9,355	963	-	-	15,000	15,000	15,000	0.0%			
Materials and Supplies			349,010	376,888	417,689	220,856	403,130	403,130	403,130	-3.5%			
Uniforms and Wearing Apparel			640	156	344	28	570	570	570	65.7%			
Food Supplies			44,619	31,577	23,700	24,567	21,940	21,940	21,940	-7.4%			
Educational Materials			11,644	8,479	11,426	10,782	8,940	8,940	8,940	-21.8%			
Tech Software/On-Line Content			100,271	44,270	25,443	7,055	34,641	34,641	34,641	36.2%			
Capital Outlay: Replacement			169,070	31,849	84,813	34,050	17,777	17,777	17,777	-79.0%			
Capital Outlay: Additions			122,995	177,391	98,801	43,247	24,454	24,454	24,454	-75.2%			
Capitalized Lease - Copiers			307,740	292,139	318,975	220,936	245,006	245,006	245,006	-23.2%			
<b>Sub-Total: Non-Personnel Costs</b>	<b>\$ 1,751,449</b>	<b>\$ 1,946,842</b>	<b>\$ 1,566,472</b>	<b>\$ 1,038,719</b>	<b>\$ 1,214,177</b>	<b>-22.5%</b>							
<b>Grand Total</b>	<b>171.1</b>	<b>164.6</b>	<b>\$ 12,834,858</b>	<b>\$ 13,593,624</b>	<b>\$ 12,940,520</b>	<b>\$ 11,932,629</b>	<b>\$ 11,907,343</b>	<b>\$ 11,907,343</b>	<b>\$ 11,907,343</b>	<b>-8.0%</b>			

## Pupil Transportation

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2010	FY 2011	%
	2010	2011	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>								
Administrators	1.0	1.0	\$ 567,505	\$ 614,578	\$ 118,985	\$ 118,985	\$ 118,985	0.0%
Other Professionals	9.0	9.0	-	-	493,572	496,675	496,972	0.7%
Technical Personnel	10.0	10.0	370,035	396,404	390,579	391,289	390,579	0.0%
Clerical Support	5.0	5.0	144,389	143,582	146,535	146,790	146,535	0.0%
Trades Personnel	26.0	26.0	921,241	954,102	930,713	932,181	930,716	0.0%
Bus Drivers	377.0	370.0	6,497,116	6,675,186	5,317,884	4,770,773	5,053,388	-5.0%
Service Personnel	100.0	100.0	1,344,747	1,337,097	1,111,163	1,007,232	1,079,725	-2.8%
Part-time (OT) Clerical Support			-	353	4,250	4,859	4,250	0.0%
Part-time (OT) Trades Personnel			-	28,685	18,000	16,361	18,000	0.0%
Bus Drivers - Part-time (OT)			798,495	892,934	668,000	818,827	695,000	4.0%
Bus Drivers + 25 hrs under 40 hrs			-	-	740,000	1,549,680	730,000	-1.4%
Bus Assistants - Part-time (OT)			-	29,718	20,000	84,953	20,000	0.0%
Bus Assistants + 25 hrs under 40 hrs			-	-	250,000	219,490	240,000	-4.0%
Supplemental Salaries			157,103	133,713	174,758	162,020	176,010	0.7%
<b>Sub-total: Personnel Costs</b>	<b>528.0</b>	<b>521.0</b>	<b>\$ 10,800,631</b>	<b>\$ 11,206,352</b>	<b>\$ 10,384,439</b>	<b>\$ 10,720,115</b>	<b>\$ 10,100,160</b>	<b>-2.7%</b>
<b>Sub-total: Fringe Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 3,717,027</b>	<b>\$ 3,985,592</b>	<b>\$ 3,820,622</b>	<b>\$ 3,860,561</b>	<b>\$ 3,687,802</b>	<b>-3.5%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 239,788	\$ 326,157	\$ 240,889	\$ 253,356	\$ 246,131	2.2%
Internal Services			(1,798,090)	(1,526,749)	(1,436,655)	(1,457,800)	(1,330,950)	-7.4%
Telecommunications			-	328	14,895	12,000	22,625	51.9%
Insurance			285,311	266,198	302,640	302,640	244,568	-19.2%
Leases and Rental			-	2,862	5,800	5,666	5,800	0.0%
Local Mileage			638	1,059	700	604	700	0.0%
Professional Development			7,129	10,924	6,175	5,289	5,000	-19.0%
Dues and Memberships			-	1,650	3,110	2,676	3,110	0.0%
Other Miscellaneous Expenses			-	2,939	2,650	-	2,000	-24.5%
Materials and Supplies			40,846	44,847	50,050	45,029	27,800	-44.5%
Food Supplies			9,569	6,359	2,500	2,350	1,900	-24.0%
Vehicle & Powered Equip Fuels			2,374,379	1,617,116	1,874,124	1,564,631	2,037,100	8.7%
Vehicle & Powered Equip Supplies			858,924	886,441	868,052	867,143	820,000	-5.5%
Educational Materials			3,781	4,149	4,345	4,283	4,000	-7.9%
Tech Software/On-Line Content			17,244	21,425	10,575	6,000	10,145	-4.1%
Tech Hardware: Non-Capitalized			-	88,752	975	66	-	-100.0%
Capital Outlay: Replacement			18,255	12,095	-	61,580	-	0.0%
Capital Outlay: Additions			3,297	409,590	20,980	20,979	15,000	-28.5%
Fund Transfers - City			1,265,998	1,241,879	776,167	776,167	681,624	-12.2%
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 3,327,069</b>	<b>\$ 3,418,021</b>	<b>\$ 2,747,972</b>	<b>\$ 2,472,656</b>	<b>\$ 2,796,553</b>	<b>1.8%</b>
<b>Grand Total</b>	<b>528.0</b>	<b>521.0</b>	<b>\$ 17,844,727</b>	<b>\$ 18,609,965</b>	<b>\$ 16,953,033</b>	<b>\$ 17,053,332</b>	<b>\$ 16,584,515</b>	<b>-2.2%</b>

## Operations and Maintenance

Description	FTEs		FY 2008		FY 2009		FY 2010		FY 2010	FY 2011	%
	2010	2011	Actuals	Actuals	Rev.	Budget	Actuals	Budget	Chg		
<b>Personnel Costs</b>											
Administrators	1.0	1.0	\$ 420,530	\$ 470,624	\$ 114,920	\$ 114,920	\$ 114,920	\$ 114,920	0.0%		
Other Professionals	7.0	7.0	\$ 196,296	\$ 132,168	\$ 516,017	\$ 517,558	\$ 516,017	\$ 516,017	0.0%		
Technical Personnel	3.0	3.0	\$ 51,272	\$ 99,370	\$ 125,900	\$ 83,230	\$ 105,170	\$ 105,170	-16.5%		
Security Officers	66.0	66.0	\$ 1,441,874	\$ 1,517,064	\$ 1,549,917	\$ 1,487,481	\$ 1,502,442	\$ 1,502,442	-3.1%		
Clerical Support	5.0	4.5	\$ 151,636	\$ 171,213	\$ 154,649	\$ 127,388	\$ 156,983	\$ 156,983	1.5%		
Trades Personnel	69.0	68.0	\$ 2,671,693	\$ 2,883,315	\$ 2,652,805	\$ 2,794,748	\$ 2,775,308	\$ 2,775,308	4.6%		
Laborer Salaries	2.0	2.0	\$ 75,420	\$ 84,065	\$ 77,719	\$ 86,976	\$ 77,720	\$ 77,720	0.0%		
Service Personnel	258.0	244.0	\$ 5,623,486	\$ 5,833,574	\$ 5,818,088	\$ 5,429,210	\$ 5,386,985	\$ 5,386,985	-7.4%		
Part-time (OT) Security Officers			\$ 373,515	\$ 344,574	\$ 271,405	\$ 220,745	\$ 235,591	\$ 235,591	-13.2%		
Part-time (OT) Clerical Support				\$ 2,426		\$ 1,457		\$ 1,000		0.0%	
Part-time (OT) Trades Personnel			\$ 177,888	\$ 147,940	\$ 140,000	\$ 142,142	\$ 125,000	\$ 125,000	-10.7%		
Part-time (OT) Laborer Salaries			\$ 18,079	\$ 10,364	\$ 18,000	\$ 6,104	\$ 18,000	\$ 18,000	0.0%		
Part-time (OT) Service Personnel			\$ 1,249,540	\$ 387,735	\$ 519,943	\$ 252,408	\$ 490,800	\$ 490,800	-5.6%		
Supplemental Salaries			\$ 150	\$ 2,200	\$ 85,910	\$ 10,700	\$ 30,000	\$ 30,000	-65.1%		
<b>Sub-total: Personnel Costs</b>	<b>411.0</b>	<b>395.5</b>	<b>\$ 12,451,379</b>	<b>\$ 12,086,632</b>	<b>\$ 12,045,273</b>	<b>\$ 11,275,067</b>	<b>\$ 11,535,936</b>		<b>-4.2%</b>		
<b>Sub-total: Fringe Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 4,019,380</b>	<b>\$ 4,299,489</b>	<b>\$ 4,332,044</b>	<b>\$ 4,032,370</b>	<b>\$ 4,105,372</b>		<b>-5.2%</b>		
<b>Non-Personnel Expenditures</b>											
Contract Services			\$ 2,913,513	\$ 3,098,602	\$ 1,999,722	\$ 5,249,241	\$ 1,539,559	\$ 1,539,559	-23.0%		
Internal Services			\$ 271,266	\$ 70,773	\$ 266,433	\$ 26,274	\$ 256,885	\$ 256,885	-3.6%		
Utilities			\$ 5,445,621	\$ 6,656,108	\$ 7,137,939	\$ 5,892,172	\$ 7,389,925	\$ 7,389,925	3.5%		
Insurance			\$ 1,014,928	\$ 1,513,332	\$ 380,845	\$ 773,534	\$ 781,185	\$ 781,185	105.1%		
Leases and Rental				\$ 1,079	\$ 2,000	\$ 94	\$ 1,860	\$ 1,860	-7.0%		
Local Mileage			\$ 8,774	\$ 11,200	\$ 9,053	\$ 8,373	\$ 13,800	\$ 13,800	52.4%		
Professional Development			\$ 19,064	\$ 24,778	\$ 22,125	\$ 10,201	\$ 17,100	\$ 17,100	-22.7%		
Support to Other Entities			\$ 12,006	\$ 12,008	\$ 12,500				-100.0%		
Dues and Memberships			\$ 525	\$ 1,890	\$ 1,300	\$ 2,003	\$ 2,087	\$ 2,087	60.5%		
Materials and Supplies			\$ 1,383,609	\$ 2,262,402	\$ 1,272,881	\$ 1,600,282	\$ 1,271,488	\$ 1,271,488	-0.1%		
Uniforms and Wearing Apparel			\$ 6,733	\$ 8,086	\$ 6,000	\$ 2,841	\$ 5,900	\$ 5,900	-1.7%		
Food Supplies			\$ 63	\$ 959	\$ 250	\$ 155	\$ 125	\$ 125	-50.0%		
Vehicle & Powered Equip Fuels			\$ 16,570	\$ 12,604	\$ 5,000	\$ 2,989	\$ 5,000	\$ 5,000	0.0%		
Vehicle & Powered Equip Supplies			\$ 17,174	\$ 17,909	\$ 17,000				-76.5%		
Educational Materials				\$ 54	\$ 250	\$ 762,401			200	-20.0%	
Capital Outlay: Replacement			\$ 826,081	\$ 223,983	\$ 395,408	\$ 99,669	\$ 304,400	\$ 304,400	-23.0%		
Capital Outlay: Additions			\$ 178,044	\$ 280,426	\$ 5,000	\$ 172,234	\$ 5,000	\$ 5,000	0.0%		
Facility Notes Payable			\$ 1,214,181	\$ 1,248,122	\$ 831,309	\$ 1,036,833	\$ 831,309	\$ 831,309	0.0%		
Capitalized Lease - Building			\$ 54,801	\$ 157,687	\$ 155,400	\$ 152,938	\$ 153,300	\$ 153,300	-1.4%		
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 13,382,953</b>	<b>\$ 15,602,002</b>	<b>\$ 12,520,415</b>	<b>\$ 15,792,234</b>	<b>\$ 12,583,123</b>		<b>0.5%</b>		
<b>Grand Total</b>	<b>411.0</b>	<b>395.5</b>	<b>\$ 29,853,712</b>	<b>\$ 31,988,123</b>	<b>\$ 28,897,732</b>	<b>\$ 31,099,671</b>	<b>\$ 28,224,431</b>		<b>-2.3%</b>		

## Facilities

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2010	FY 2011	%
	2010	2011	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
<b>Non-Personnel Expenditures</b>								
Capital Outlay: Replacement		\$ 3,185,856	\$ 4,199,287	\$ -	\$ 412,478	\$ -		0.0%
Capital Outlay: Additions		1,226,546	1,486,709	-	-	-		0.0%
Fund Transfers - Achievable Dream		458,542	440,000	477,500	477,500	477,500		0.0%
<b>Sub-Total: Non-Personnel Costs</b>		<b>\$ 4,870,944</b>	<b>\$ 6,125,996</b>	<b>\$ 477,500</b>	<b>\$ 889,979</b>	<b>\$ 477,500</b>		<b>0.0%</b>
<b>Grand Total</b>	-	<b>\$ 4,870,944</b>	<b>\$ 6,125,996</b>	<b>\$ 477,500</b>	<b>\$ 889,979</b>	<b>\$ 477,500</b>		<b>0.0%</b>

## Debt Service and Fund Transfers

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2010	FY 2011	%
	2010	2011	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
<b>Non-Personnel Expenditures</b>								
Fund Transfers - City		\$ 14,630,667	\$ 14,692,786	\$ 13,775,551	\$ 13,634,073	\$ 13,282,902		-3.6%
<b>Sub-Total: Non-Personnel Costs</b>		<b>\$ 14,630,667</b>	<b>\$ 14,692,786</b>	<b>\$ 13,775,551</b>	<b>\$ 13,634,073</b>	<b>\$ 13,282,902</b>		<b>-3.6%</b>
<b>Grand Total</b>	-	<b>\$ 14,630,667</b>	<b>\$ 14,692,786</b>	<b>\$ 13,775,551</b>	<b>\$ 13,634,073</b>	<b>\$ 13,282,902</b>		<b>-3.6%</b>

## Technology

Description	FTEs		FY 2008		FY 2009		FY 2010		FY 2010		FY 2011		% Chg
	2010	2011	Actuals	Actuals	Rev.	Budget	Actuals	Actuals	Budget	Chg			
<b>Personnel Costs</b>													
Teachers	29.0	29.0	\$ 1,580,208	\$ 1,634,853	\$ 1,665,657	\$ 1,712,766	\$ 1,685,599	\$ 1,685,599	\$ 1,685,599	1.2%			
Tech Development Personnel	20.0	19.0	\$ 944,468	\$ 1,046,164	\$ 1,310,473	\$ 1,156,390	\$ 1,195,553	\$ 1,195,553	\$ 1,195,553	-8.8%			
Tech Support Personnel	38.0	38.0	\$ 1,918,760	\$ 1,840,261	\$ 1,663,736	\$ 1,852,752	\$ 1,687,126	\$ 1,687,126	\$ 1,687,126	1.4%			
Clerical Support	2.0	2.0	\$ 146,556	\$ 168,749	\$ 108,286	\$ 117,782	\$ 108,286	\$ 108,286	\$ 108,286	0.0%			
Trades Personnel	8.0	8.0	\$ 484,729	\$ 483,773	\$ 420,489	\$ 424,408	\$ 420,490	\$ 420,490	\$ 420,490	0.0%			
Substitutes Daily					\$ 2,625				\$ 1,500	-42.9%			
Part-time Support Staff			\$ 37,276	\$ 54,467	\$ 43,000	\$ 24,338	\$ 32,500	\$ 32,500	\$ 32,500	-24.4%			
Part-time Instructional Aides				\$ 10,222	\$ 20,925	\$ 16,690	\$ 15,170	\$ 15,170	\$ 15,170	-27.5%			
Supplemental Salaries					\$ 66,493	\$ 52,666	\$ 7,500	\$ 7,500	\$ 7,500	-88.7%			
<b>Sub-total: Personnel Costs</b>	<b>97.0</b>	<b>96.0</b>	<b>\$ 5,111,997</b>	<b>\$ 5,238,489</b>	<b>\$ 5,301,684</b>	<b>\$ 5,357,792</b>	<b>\$ 5,153,724</b>			<b>-2.8%</b>			
<b>Sub-total: Fringe Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 1,737,436</b>	<b>\$ 1,742,568</b>	<b>\$ 1,780,019</b>	<b>\$ 1,666,325</b>	<b>\$ 1,619,460</b>			<b>-9.0%</b>			
<b>Non-Personnel Expenditures</b>													
Contract Services			\$ 1,749,178	\$ 2,828,510	\$ 1,569,007	\$ 2,431,631	\$ 1,717,592	\$ 1,717,592	\$ 1,717,592	9.5%			
Internal Services			\$ 1,444	\$ (100,488)	\$ (118,300)	\$ (94,115)	\$ (48,325)	\$ (48,325)	\$ (48,325)	-59.2%			
Telecommunications			\$ 517,395	\$ 500,296	\$ 547,482	\$ 364,543	\$ 498,105	\$ 498,105	\$ 498,105	-9.0%			
Local Mileage			\$ 13,513	\$ 10,865	\$ 7,637	\$ 7,862	\$ 12,400	\$ 12,400	\$ 12,400	62.4%			
Professional Development			\$ 50,273	\$ 40,572	\$ 37,880	\$ 25,873	\$ 28,700	\$ 28,700	\$ 28,700	-24.2%			
Support To Other Entities			\$ 60,436	\$ 59,059	\$ 61,000	\$ 58,044	\$ 62,000	\$ 62,000	\$ 62,000	1.6%			
Dues and Memberships			\$ 1,805	\$ 1,791	\$ -	\$ 1,550	\$ -	\$ -	\$ -	0.0%			
Materials and Supplies			\$ 402,848	\$ 430,801	\$ 393,011	\$ 362,187	\$ 335,040	\$ 335,040	\$ 335,040	-14.8%			
Food Supplies			\$ 1,151	\$ 985	\$ 1,700	\$ 489	\$ 2,200	\$ 2,200	\$ 2,200	29.4%			
Educational Materials			\$ 2,512	\$ 5,759	\$ 5,750	\$ 4,956	\$ 500	\$ 500	\$ 500	-91.3%			
Tech Software/On-Line Content			\$ 454,891	\$ 382,120	\$ 194,053	\$ 221,717	\$ 137,500	\$ 137,500	\$ 137,500	-29.1%			
Tech Hardware: Non-Capitalized			\$ 86,960	\$ 223,578	\$ 50,707	\$ 56,949	\$ 7,500	\$ 7,500	\$ 7,500	-85.2%			
Tech Infrastructure: Non-Capitalized			\$ 10,464	\$ 32,850	\$ 70,467	\$ 68,630	\$ -	\$ -	\$ -	-100.0%			
Capital Outlay: Replacement			\$ 333,919	\$ 5,144,830	\$ 31,956	\$ 197,013	\$ 55,000	\$ 55,000	\$ 55,000	72.1%			
Capital Outlay: Additions			\$ 1,308,368	\$ 673,705	\$ 63,900	\$ 557,159	\$ 211,490	\$ 211,490	\$ 211,490	231.0%			
Facility Notes Payable			\$ 2,496,240	\$ 1,243,319	\$ 1,274,917	\$ 1,474,917	\$ 1,274,917	\$ 1,274,917	\$ 1,274,917	0.0%			
Fund Transfers - City			\$ 1,190,062	\$ 957,697	\$ 506,250	\$ 506,250	\$ 285,046	\$ 285,046	\$ 285,046	-43.7%			
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 8,681,459</b>	<b>\$ 12,436,249</b>	<b>\$ 4,697,417</b>	<b>\$ 6,245,655</b>	<b>\$ 4,579,666</b>			<b>-2.5%</b>			
<b>Grand Total</b>	<b>97.0</b>	<b>96.0</b>	<b>\$ 15,530,892</b>	<b>\$ 19,417,306</b>	<b>\$ 11,779,120</b>	<b>\$ 13,269,772</b>	<b>\$ 11,352,850</b>			<b>-3.6%</b>			

## Classroom Instruction

All activities related to regular day schools, grades K-12, dealing with direct interaction between teachers and students. Included are compensation, educational materials, and equipment for all instructional staff such as teachers and instructional assistants. Excluded are those costs associated with the following programs: Special Education, Career and Technical Education, Gifted Services, Summer School, and Non-Regular Day School (Pre-School).

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2010	FY 2011	%
	2010	2011	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>								
Teachers	1,564.9	1,519.9	\$ 74,210,429	\$ 73,820,092	\$ 74,008,366	\$ 71,652,678	\$ 70,606,145	-4.6%
Technical Personnel	1.0	1.0	29,684	30,589	30,589	30,589	30,589	0.0%
Instructional Assistants	134.1	115.6	2,549,270	2,599,203	2,539,702	2,252,112	2,215,059	-12.8%
Substitutes Daily			2,382,666	2,656,379	1,879,465	1,285,208	1,807,540	-3.8%
Part-time Teachers (Hourly)			398,749	356,793	514,004	348,233	457,000	-11.1%
Part-time Instructional Assistants			96,819	11,162	134,500	5,754	129,500	-3.7%
Supplemental Salaries			-	-	1,181,947	1,259,549	1,448,551	22.6%
<b>Sub-total: Personnel Costs</b>	<b>1,700.0</b>	<b>1,636.5</b>	<b>\$ 79,667,617</b>	<b>\$ 79,474,218</b>	<b>\$ 80,288,573</b>	<b>\$ 76,834,123</b>	<b>\$ 76,694,384</b>	<b>-4.5%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 28,431,721</b>	<b>\$ 25,901,286</b>	<b>\$ 27,230,704</b>	<b>\$ 24,499,806</b>	<b>\$ 23,712,166</b>	<b>-12.9%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 939,706	\$ 849,293	\$ 748,212	\$ 705,043	\$ 690,978	-7.6%
Transportation by Contract			1,925	3,548	10,000	4,245	-	-100.0%
Tuition Paid			15,645	37,170	9,850	27,060	40,000	306.1%
Internal Services			412,351	370,949	664,239	496,895	585,106	-11.9%
Leases and Rental			419,716	672,519	626,616	650,537	623,616	-0.5%
Student Fees			623	982	1,400	1,211	1,000	-28.6%
Local Mileage			6,787	29,304	19,341	18,188	36,400	88.2%
Professional Development			100,103	55,870	62,011	36,089	44,506	-28.2%
Dues and Memberships			82,497	106,158	77,125	74,671	86,893	12.7%
Other Miscellaneous Expenses			18,425	10,157	4,200	8,657	4,500	7.1%
Materials and Supplies			66,211	42,642	46,878	39,717	31,744	-32.3%
Food Supplies			12,403	14,001	12,700	10,019	11,550	-9.1%
Educational Materials			1,694,650	1,437,234	1,338,265	1,651,943	1,138,741	-14.9%
Teacher Supply Allocation			-	-	93,965	85,103	93,965	0.0%
Tech Software/On-Line Content			168,513	174,173	108,249	61,746	57,764	-46.6%
Tech Hardware: Non-Capitalized			46,525	4,224	3,977	3,657	4,010	0.8%
Capital Outlay: Replacement			162,441	69,174	203,624	212,897	15,753	-92.3%
Capital Outlay: Additions			2,626	423,621	44,417	29,538	25,050	-43.6%
Capitalized Lease - Copiers			648,173	639,757	682,614	641,554	683,000	0.1%
Fund Transfers - Textbook			3,013,715	3,424,991	3,038,896	3,166,629	1,500,000	-50.6%
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 7,813,035</b>	<b>\$ 8,365,768</b>	<b>\$ 7,796,579</b>	<b>\$ 7,925,400</b>	<b>\$ 5,674,576</b>	<b>-27.2%</b>
<b>Grand Total</b>	<b>1,700.0</b>	<b>1,636.5</b>	<b>\$ 115,912,373</b>	<b>\$ 113,741,272</b>	<b>\$ 115,315,856</b>	<b>\$ 109,259,329</b>	<b>\$ 106,081,126</b>	<b>-8.0%</b>

## Classroom Instruction

### ***Explanation of Major Variances from FY 2010 Rev. Budget to FY 2011:***

	<b>FTEs</b>
<b>Teachers:</b>	
■ Lower enrollment projection and increase of one in pupil-teacher ratio to 19:1 (from 18:1) for Grades 6-12 and 26:1 (from 25:1) for Grades 4 and 5.	(55.0)
■ Reclassify positions from Career and Tech Education based on projected teacher allocation	15.0
■ Resource teachers associated with the closing of an elementary school	(3.0)
■ Vacant instructional specialist positions	(2.0)

### ***Instructional Assistants:***

■ Vacant technical support position; reallocate funds to contract services for SOL Algebra Readiness	(1.0)
■ Vacant school-based support positions	(14.5)
■ Instructional assistants and crossing guard associated with the closing of an elementary school	(3.0)

### ***Part-time Teachers (Hourly):***

- Consolidation of alternative education students' schedules

### ***Supplemental Salaries:***

- Grade level chair supplements

### ***Contract Services:***

- Tutors to provide small group support for struggling math students
- SOL Algebra Readiness at Heritage High School
- Student drug testing utilizing NNPS employees to conduct drug education and testing for students who have committed drug related offenses

### ***Transportation by Contract:***

- Reallocate funds that support summer academies, school orientation, field trips and after school intervention program to contract services

### ***Tuition Paid:***

- Expansion in dual enrollment participation

### ***Internal Services:***

- Use of in-house printing services resulting in cost savings

### ***Educational Materials:***

- Instructional materials will be purchased using available stimulus funds

### ***Tech Software/On-line Content***

- Literacy software will be purchased using available stimulus funds

### ***Capital Outlay: Replacement and Addition:***

- Suspend equipment purchases

### ***Fund Transfers:***

- Social Studies textbook adoption scheduled for FY 2011
- Lower state allocation for textbooks (K-12)

### ***Total Changes in FTEs***

(63.5)

## Special Education

**Activities primarily for students with special needs. These special programs include pre-school, kindergarten, elementary, and secondary services for students who are intellectually, physically, emotionally and visually disabled, autistic, deaf and blind, and developmentally delayed.**

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2010	FY 2011	%
	2010	2011	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>								
Administrators	15.0	14.0	\$ 986,952	\$ 1,456,628	\$ 1,237,621	\$ 1,210,244	\$ 1,100,509	-11.1%
Teachers	328.0	328.0	\$ 14,920,616	\$ 15,401,872	\$ 16,394,876	\$ 14,888,250	\$ 15,702,394	-4.2%
Other Professionals	2.0	2.0	\$ 591,696	\$ 700,471	\$ 133,590	\$ 198,437	\$ 133,591	0.0%
Clerical Support	5.0	5.0	\$ 160,111	\$ 191,506	\$ 155,443	\$ 173,483	\$ 155,443	0.0%
Instructional Assistants	213.0	193.0	\$ 3,562,995	\$ 3,744,166	\$ 3,878,535	\$ 3,998,385	\$ 4,082,657	5.3%
Substitutes Daily			\$ -	\$ 313,657	\$ 4,400	\$ 255,681	\$ 8,150	85.2%
Part-time Teachers (Hourly)			\$ 45,874	\$ 62,116	\$ 40,000	\$ 46,925	\$ 40,000	0.0%
Part-time Other Professionals			\$ 24,995	\$ 8,301	\$ 19,570	\$ 20,431	\$ 15,000	-23.4%
Supplemental Salaries			\$ -	\$ -	\$ 129,031	\$ 122,849	\$ 133,500	0.0%
<b>Sub-total: Personnel Costs</b>	<b>563.0</b>	<b>542.0</b>	<b>\$ 20,293,239</b>	<b>\$ 21,878,717</b>	<b>\$ 21,993,066</b>	<b>\$ 20,914,685</b>	<b>\$ 21,371,244</b>	<b>-2.8%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 7,483,766</b>	<b>\$ 7,484,022</b>	<b>\$ 7,852,258</b>	<b>\$ 6,725,698</b>	<b>\$ 6,624,880</b>	<b>-15.6%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 833,595	\$ 786,751	\$ 792,916	\$ 659,488	\$ 709,438	-10.5%
Transportation - By Contract			\$ 6,117	\$ -	\$ 12,215	\$ 14,587	\$ 10,500	-14.0%
Internal Services			\$ 117,801	\$ 114,800	\$ 134,035	\$ 132,903	\$ 133,285	-0.6%
Student Fees			\$ 3,730	\$ 3,190	\$ 4,150	\$ 3,080	\$ 4,150	0.0%
Local Mileage			\$ 33,318	\$ 29,465	\$ 30,983	\$ 12,971	\$ 29,460	-4.9%
Professional Development			\$ 28,529	\$ 33,485	\$ 20,955	\$ 12,660	\$ 16,473	-21.4%
Materials and Supplies			\$ 23,907	\$ 28,226	\$ 24,191	\$ 23,026	\$ 17,759	-26.6%
Food Supplies			\$ 3,851	\$ 3,453	\$ 1,821	\$ 2,844	\$ 1,664	-8.6%
Educational Materials			\$ 119,240	\$ 163,273	\$ 134,565	\$ 134,177	\$ 123,937	-7.9%
Teacher Supply Allocation			\$ -	\$ -	\$ -	\$ 700	\$ -	#DIV/0!
Tech Software/On-Line Content			\$ 44,989	\$ 46,797	\$ 39,271	\$ 81,719	\$ 26,271	-33.1%
Tech Hardware: Non-Capitalized			\$ 5,963	\$ -	\$ 19,972	\$ 4,583	\$ 16,300	-18.4%
Tuition Payment to Joint Operations			\$ 5,031,212	\$ 5,243,168	\$ 5,456,099	\$ 4,083,498	\$ 5,196,109	-4.8%
Capital Outlay: Replacement			\$ 12,428	\$ 2,926	\$ 6,000	\$ 4,055	\$ 6,000	0.0%
Capital Outlay: Additions			\$ 24,178	\$ 15,005	\$ 17,906	\$ 11,254	\$ 17,089	-4.6%
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 6,288,858</b>	<b>\$ 6,470,539</b>	<b>\$ 6,695,079</b>	<b>\$ 5,181,548</b>	<b>\$ 6,308,435</b>	<b>-5.8%</b>
<b>Grand Total</b>	<b>563.0</b>	<b>542.0</b>	<b>\$ 34,065,863</b>	<b>\$ 35,833,278</b>	<b>\$ 36,540,403</b>	<b>\$ 32,821,931</b>	<b>\$ 34,304,559</b>	<b>-6.1%</b>

## Special Education

### ***Explanation of Major Variances from FY 2010 Rev. Budget to FY 2011:***

	<b>FTEs</b>
<b>Administrator</b> ■ Non-school based administrator position	(1.0)

### ***Instructional Assistants:***

■ Vacant school-based support positions	(17.0)
■ Instructional assistants associated with the closing of an elementary school	(3.0)

### ***Professional Development:***

■ Utilization of expertise within the school division to provide professional development to staff; use of available stimulus funds
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### ***Materials and Supplies:***

■ Materials will be purchased using available stimulus funds
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### ***Tech Software/On-Line Content:***

■ Software will be purchased using available stimulus funds
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### ***Tuition Payment to Joint Operations:***

■ First year of three-year assessment in support of New Horizon's 21st Century technology and capital improvement of facilities included in FY 2010 costs. Future years will be funded in the CIP budget.
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### ***Total Changes in FTEs***

(21.0)

## Career and Technology Education

Includes classroom and direct support activities that provide students with learning experiences in five program areas: Business and Information Technology, Family and Consumer Science, Marketing, Technology Education, and Trade and Industrial. These program areas allow students to learn academic concepts in an applied instructional setting, which prepare them for success in their chosen career field. These programs are offered to students in grades 6-12 at each of the middle and high schools.

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2010	FY 2011	%
	2010	2011	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>								
Administrators	3.0	3.0	\$ 130,074	\$ 135,529	\$ 206,662	\$ 179,111	\$ 206,662	0.0%
Teachers	72.0	57.0	\$ 3,343,118	\$ 3,578,017	\$ 3,684,772	\$ 3,417,135	\$ 2,814,638	-23.6%
Technical Personnel	2.0	2.0	-	-	\$ 97,314	\$ 95,235	\$ 97,314	0.0%
Clerical Support	1.0	1.0	\$ 27,727	\$ 28,697	\$ 28,697	\$ 28,697	\$ 28,697	0.0%
Substitutes Daily			\$ 456	\$ 49,291	\$ 8,500	\$ 57,924	\$ 38,230	349.8%
Part-time Teachers (Hourly)			\$ 1,061	\$ 2,523	\$ 3,210	\$ 7,054	\$ 2,200	-31.5%
Part-time Other Professionals			\$ 18,574	\$ 21,791	\$ 27,015	\$ 20,108	\$ 17,645	-34.7%
Part-time Support Staff			-	\$ 596	\$ 5,645	\$ 5,098	\$ 5,562	-1.5%
Supplemental Salaries			-	-	\$ 62,185	\$ 56,607	\$ 62,185	0.0%
<b>Sub-total: Personnel Costs</b>	<b>78.0</b>	<b>63.0</b>	<b>\$ 3,521,010</b>	<b>\$ 3,816,444</b>	<b>\$ 4,124,000</b>	<b>\$ 3,866,969</b>	<b>\$ 3,273,133</b>	<b>-20.6%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 1,250,950</b>	<b>\$ 1,286,967</b>	<b>\$ 1,373,926</b>	<b>\$ 1,193,795</b>	<b>\$ 1,028,910</b>	<b>-25.1%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 19,896	\$ 13,917	\$ 19,800	\$ 15,024	\$ 27,500	38.9%
Internal Services			\$ 2,282	\$ 6,825	\$ 7,075	\$ 5,094	\$ 7,075	0.0%
Leases and Rental			-	-	\$ 500	-	-	-100.0%
Local Mileage			\$ 5,377	\$ 6,060	\$ 6,600	\$ 4,520	\$ 3,630	-45.0%
Professional Development			\$ 11,054	\$ 12,262	\$ 9,900	\$ 9,634	\$ 2,400	-75.8%
Materials and Supplies			\$ 1,269	(1,142)	\$ 8,073	\$ 12,276	\$ 6,380	-21.0%
Uniforms and Wearing Apparel			\$ 800	\$ 938	\$ 1,215	\$ 1,215	\$ 360	-70.4%
Food Supplies			\$ 1,013	\$ 2,057	\$ 3,700	\$ 1,609	\$ 1,700	-54.1%
Educational Materials			\$ 139,522	\$ 148,572	\$ 138,932	\$ 142,766	\$ 98,660	-29.0%
Tech Software/On-Line Content			\$ 972	\$ 722	\$ 39,780	\$ 38,582	\$ 800	-98.0%
Tuition Payment to Joint Operations			\$ 952,446	\$ 1,087,533	\$ 1,239,682	\$ 1,239,682	\$ 1,096,672	-11.5%
Capital Outlay: Replacement			\$ 80,435	\$ 107,258	\$ 20,539	\$ 218,469	\$ 2,600	-87.3%
Capital Outlay: Additions			\$ 9,863	\$ 21,327	-	-	-	0.0%
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 1,224,929</b>	<b>\$ 1,406,329</b>	<b>\$ 1,495,796</b>	<b>\$ 1,688,873</b>	<b>\$ 1,247,777</b>	<b>-16.6%</b>
<b>Grand Total</b>	<b>78.0</b>	<b>63.0</b>	<b>\$ 5,996,889</b>	<b>\$ 6,509,740</b>	<b>\$ 6,993,722</b>	<b>\$ 6,749,637</b>	<b>\$ 5,549,820</b>	<b>-20.6%</b>

### Explanation of Major Variances from FY 2010 Rev. Budget to FY 2011:

FTEs

#### Teachers:

- Reclassify positions to Classroom Instruction based on projected teacher allocation

(15.0)

#### Contract Services:

- Reallocate funds for repair of equipment formerly budgeted under Telecommunications

#### Educational Materials:

- Redirect existing funds within the department to other budget priorities

#### Capital Outlay: Replacement:

- Suspend equipment purchases

**Total Changes in FTEs**

(15.0)

## Gifted and Talented

**Programs for students in grades K-12 that have been identified as gifted intellectually. Programs include Primary Gifted (P-TAG) K-2nd, the SAMS enrichment program for high-ability students (3rd-5th), and self contained classes for identified gifted students (1st-8th).**

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2010	FY 2011	%
	2010	2011	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>								
Administrators	1.0	1.0	\$ 69,578	\$ 72,013	\$ 72,013	\$ 165,809	\$ 72,013	0.0%
Teachers	69.0	69.0	\$ 2,701,919	\$ 2,977,239	\$ 3,099,221	\$ 3,173,516	\$ 3,223,283	4.0%
Substitutes Daily			-	12,388	4,095	8,972	24,070	487.8%
Part-time Teachers (Hourly)			-	1,288	5,278	475	3,000	-43.2%
Supplemental Salaries			-	-	3,000	8,188	22,000	633.3%
<b>Sub-total: Personnel Costs</b>	<b>70.0</b>	<b>70.0</b>	<b>\$ 2,771,497</b>	<b>\$ 3,062,928</b>	<b>\$ 3,183,607</b>	<b>\$ 3,356,960</b>	<b>\$ 3,344,366</b>	<b>5.0%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 964,752</b>	<b>\$ 1,012,578</b>	<b>\$ 1,074,160</b>	<b>\$ 996,807</b>	<b>\$ 991,770</b>	<b>-7.7%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 37,710	\$ 44,957	\$ 44,293	\$ 43,493	\$ 51,629	16.6%
Transportation - By Contract			640	655	4,500	734	2,000	-55.6%
Internal Services			4,738	4,073	9,500	5,584	7,450	-21.6%
Student Fees			10,817	8,674	550	7,235	-	-100.0%
Local Mileage			8,148	5,276	6,785	6,065	6,785	0.0%
Professional Development			5,130	2,983	2,650	2,792	650	-75.5%
Dues and Memberships			-	-	3,000	2,855	3,330	0.0%
Materials and Supplies			2,431	2,383	841	847	841	0.0%
Food Supplies			463	248	200	196	-	0.0%
Educational Materials			26,494	29,968	24,785	24,801	21,985	-11.3%
Tuition Payment to Joint Operations			96,047	62,514	76,561	76,561	76,561	0.0%
Capital Outlay: Additions			748	2,000	1,000	-	1,000	0.0%
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 193,366</b>	<b>\$ 163,731</b>	<b>\$ 174,665</b>	<b>\$ 171,162</b>	<b>\$ 172,231</b>	<b>-1.4%</b>
<b>Grand Total</b>	<b>70.0</b>	<b>70.0</b>	<b>\$ 3,929,615</b>	<b>\$ 4,239,237</b>	<b>\$ 4,432,432</b>	<b>\$ 4,524,929</b>	<b>\$ 4,508,367</b>	<b>1.7%</b>

### **Explanation of Major Variances from FY 2010 Rev. Budget to FY 2011:**

#### **Supplemental Salaries:**

- Odyssey of the Mind supplements formerly budgeted under Improvement of Instruction

#### **Contract Services:**

- Additional students in Grades 3-5 attending the lab programs at Jamestown, Mariners Museum, and Virginia Living Museum

#### **Transportation by Contract:**

- Transport Odyssey of the Mind props and teams to Regional, State, and International competitions

#### **Student Fees:**

- Reallocate fees for Odyssey of the Mind to Dues and Memberships

## Athletics

**Includes activities and other competitive after-school programs such as high school and middle school sports, drama, forensics, and all other activities sponsored under the Virginia High School League.**

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2010	FY 2011	%
	2010	2011	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>								
Administrator	0.5	0.5	\$ -	\$ -	\$ 59,113	\$ 59,113	\$ 59,113	0.0%
Athletic Directors and Trainers	9.0	9.0	\$ 81,205	\$ 466,871	\$ 538,044	\$ 511,622	\$ 509,465	-5.3%
Clerical Support	0.5	0.5	\$ 35,041	\$ 32,256	\$ 29,562	\$ 29,562	\$ 29,562	0.0%
Substitutes Daily			\$ -	\$ 15,175	\$ 5,000	\$ 7,196	\$ 5,000	0.0%
Part-time Other Professionals			\$ 58,429	\$ 64,949	\$ 75,000	\$ 71,273	\$ 80,500	7.3%
Part-Time (OT) Clerical Support			\$ -	\$ 155	\$ 600	\$ -	\$ 600	0.0%
Supplemental Salaries			\$ 656,048	\$ 529,693	\$ 624,950	\$ 617,925	\$ 620,955	-0.6%
<b>Sub-total: Personnel Costs</b>	<b>10.0</b>	<b>10.0</b>	<b>\$ 830,723</b>	<b>\$ 1,109,099</b>	<b>\$ 1,332,269</b>	<b>\$ 1,296,691</b>	<b>\$ 1,305,195</b>	<b>-2.0%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 95,411</b>	<b>\$ 224,608</b>	<b>\$ 231,470</b>	<b>\$ 240,053</b>	<b>\$ 232,566</b>	<b>0.5%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 205,855	\$ 151,444	\$ 153,740	\$ 120,662	\$ 145,000	-5.7%
Internal Services			\$ 375,208	\$ 377,374	\$ 327,200	\$ 343,236	\$ 321,600	-1.7%
Insurance			\$ 42,000	\$ 43,664	\$ 44,000	\$ 44,939	\$ 44,000	0.0%
Student Fees			\$ 29,789	\$ 27,694	\$ 28,878	\$ 19,017	\$ 27,500	-4.8%
Local Mileage			\$ 3,626	\$ 4,049	\$ 5,000	\$ 2,347	\$ 5,000	0.0%
Professional Development			\$ 9,228	\$ 9,460	\$ 10,200	\$ 9,181	\$ 9,000	-11.8%
Dues and Memberships			\$ 17,158	\$ 16,864	\$ 18,000	\$ 16,864	\$ 18,000	0.0%
Materials and Supplies			\$ 135,579	\$ 114,047	\$ 141,718	\$ 143,647	\$ 110,970	-21.7%
Uniforms and Wearing Apparel			\$ 113,521	\$ 143,394	\$ 53,588	\$ 66,679	\$ 72,150	34.6%
Vehicle & Powered Equip Fuels			\$ -	\$ -	\$ 850	\$ -	\$ 850	0.0%
Capital Outlay: Replacement			\$ 999	\$ -		\$ 128,779	\$ -	0.0%
Capital Outlay: Additions			\$ -	\$ 1,998	\$ -	\$ -	\$ -	0.0%
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 932,963</b>	<b>\$ 889,988</b>	<b>\$ 783,174</b>	<b>\$ 895,349</b>	<b>\$ 754,070</b>	<b>-3.7%</b>
<b>Grand Total</b>	<b>10.0</b>	<b>10.0</b>	<b>\$ 1,859,097</b>	<b>\$ 2,223,695</b>	<b>\$ 2,346,913</b>	<b>\$ 2,432,093</b>	<b>\$ 2,291,831</b>	<b>-2.3%</b>

**Explanation of Major Variances from FY 2010 Rev. Budget to FY 2011:**

**NONE**

## Summer School

**Activities that provide supports and opportunities for elementary and secondary students which are offered from the end of the regular school-year term to the beginning of the new school-year term. Costs include a free summer remedial program for elementary and middle school students who are not reading at grade level, and who need to develop math skills or failed the most recent Virginia's Standards of Learning (SOL) tests. Also included are tuition-supported classroom and virtual programs for high school credit-bearing courses and specialized programs such as The Summer Institute of the Arts, Outdoor Physical Education and Driver Education. An Achievable Dream Elementary and Secondary summer intercession is also supported.**

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2010	FY 2011	% Chg
	2010	2011	Actuals	Actuals	Rev. Budget	Actuals	Budget	
<b>Personnel Costs</b>								
Part-time Teachers (Hourly)	\$ 1,422,760	\$ 1,765,161	\$ 1,254,474	\$ 967,967	\$ 978,971	-22.0%		
Part-time Media Specialists	43,122	30,891	27,496	19,654	-	-100.0%		
Part-time Principals	104,617	63,643	60,024	42,275	5,849	-90.3%		
Part-time Assistant Principals	16,749	11,273	9,419	21,591	11,075	17.6%		
Part-time Other Professionals	-	5,625	6,566	14,082	6,566	0.0%		
Part-time School Nurses	6,380	8,720	20,088	10,824	9,720	-51.6%		
Part-Time (OT) Clerical Support	29,759	18,759	15,036	8,795	-	-100.0%		
Part-time Instructional Assistants	130,940	113,012	47,258	13,923	41,226	-12.8%		
<b>Sub-total: Personnel Costs</b>	<b>-</b>	<b>-</b>	<b>\$ 1,754,327</b>	<b>\$ 2,017,084</b>	<b>\$ 1,440,361</b>	<b>\$ 1,099,111</b>	<b>\$ 1,053,407</b>	<b>-26.9%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 164,567</b>	<b>\$ 218,349</b>	<b>\$ 131,861</b>	<b>\$ 93,026</b>	<b>\$ 84,809</b>	<b>-35.7%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services	\$ 9,043	\$ 5,753	\$ 1,500	\$ 3,625	\$ -	-100.0%		
Transportation - Private Carriers	2,980	1,740	-	-	-	0.0%		
Internal Services	21,306	15,178	80,925	8,547	11,475	-85.8%		
Materials and Supplies	6,045	4,992	10,400	5,204	-	-100.0%		
Food Supplies	2,624	4,211	1,500	1,638	-	-100.0%		
Educational Materials	97,843	122,493	108,388	47,390	65,025	-40.0%		
<b>Sub-Total: Non-Personnel Costs</b>	<b>\$ 139,841</b>	<b>\$ 154,367</b>	<b>\$ 202,713</b>	<b>\$ 66,405</b>	<b>\$ 76,500</b>	<b>-62.3%</b>		
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>\$ 2,058,735</b>	<b>\$ 2,389,800</b>	<b>\$ 1,774,935</b>	<b>\$ 1,258,542</b>	<b>\$ 1,214,716</b>	<b>-31.6%</b>

### **Explanation of Major Variances from FY 2010 Rev. Budget to FY 2011:**

**In an effort to reduce the cost of the summer school programs to more closely match state revenue and tuition paid for enrichment programs:**

- Increase virtual school options for students
- Utilize existing 12 month administrators and support staff, instead of hiring staff
- Consolidate programs into fewer sites
- Increase tuition for credit recovery courses to align with neighboring school divisions

## Adult Education

The Newport News Adult and Continuing Education Department is a critical part of the division's dropout recovery program. The department delivers instruction to adults in our community who did not complete a high school credential. Courses range from basic literacy and mathematics to GED (General Education Development) exam preparation. A large portion of our adult learners are speakers of other languages learning English for the first time. The department also offers a variety of personal development courses from Conversational Spanish to Microsoft Office Program skill building. Programs are funded through Title II of the Federal Workforce Investment Act, several state grants, and revenues generated from continuing education coursework.

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2010	FY 2011	%
	2010	2011	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
<b>Non-Personnel Expenditures</b>								
Fund Transfers			\$ 112,000	\$ 142,000	\$ 30,000	\$ 74,463	\$ 30,000	0.0%
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 112,000</b>	<b>\$ 142,000</b>	<b>\$ 30,000</b>	<b>\$ 74,463</b>	<b>\$ 30,000</b>	<b>0.0%</b>
<b>Grand Total</b>	-	-	<b>\$ 112,000</b>	<b>\$ 142,000</b>	<b>\$ 30,000</b>	<b>\$ 74,463</b>	<b>\$ 30,000</b>	<b>0.0%</b>

*Explanation of Major Variances from FY 2010 Rev. Budget to FY 2011:*

**NONE**

## Non-Regular Day School (Pre-School Program)

The First Step preschool program provides developmentally appropriate preparation for students to be ready to successfully enter into kindergarten. Four- and five-year-old students are engaged in activities to support their physical, emotional and cognitive development. Virginia Preschool Initiative funds are coordinated with Title I, Part A and local funds to provide this comprehensive, coordinated, quality preschool education program. Currently First Step programs are at four centers: Denbigh, Magruder, Lee Hall and Watkins.

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2010	FY 2011	% Chg
	2010	2011	Actuals	Actuals	Rev. Budget	Actuals	Budget	
<b>Personnel Costs</b>								
Teachers	66.0	66.0	\$ 2,798,818	\$ 2,818,546	\$ 2,859,004	\$ 3,721,564	\$ 2,869,860	0.4%
Clerical Support	1.0	1.0	20,059	23,869	24,675	24,675	24,675	0.0%
Instructional Assistants	65.0	65.0	1,140,802	1,118,076	1,196,896	1,161,750	1,205,603	0.7%
Substitutes Daily			59,317	80,429	88,000	117,239	88,000	0.0%
Part-time Other Professionals			28,006	25,736	26,225	31,163	26,871	2.5%
Part-time Instructional Assistants			22,133	11,081	22,000	-	22,000	0.0%
Supplemental Salaries			-	-	1,000	7,563	1,000	0.0%
<b>Sub-total: Personnel Costs</b>	<b>132.0</b>	<b>132.0</b>	<b>\$ 4,069,135</b>	<b>\$ 4,077,737</b>	<b>\$ 4,217,800</b>	<b>\$ 5,063,954</b>	<b>\$ 4,238,009</b>	<b>0.5%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 1,538,934</b>	<b>\$ 1,497,041</b>	<b>\$ 1,570,903</b>	<b>\$ 1,652,630</b>	<b>\$ 1,433,746</b>	<b>-8.7%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ -	\$ -	\$ -	\$ 53,395	\$ -	0.0%
Internal Services			212,181	100	3,758	19,404	3,548	-5.6%
Utilities			-	-		201,080	-	0.0%
Local Mileage			-	298	-	3,115	-	0.0%
Materials and Supplies			-	-	4,912	4,535	4,912	0.0%
Educational Materials			-	-		375,102	-	0.0%
Capital Outlay: Replacement			-	-	7,417	-	7,417	0.0%
Capital Outlay: Additions			4,614	-	-	-	-	0.0%
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 216,795</b>	<b>\$ 398</b>	<b>\$ 16,087</b>	<b>\$ 656,631</b>	<b>\$ 15,877</b>	<b>-1.3%</b>
<b>Grand Total</b>	<b>132.0</b>	<b>132.0</b>	<b>\$ 5,824,864</b>	<b>\$ 5,575,176</b>	<b>\$ 5,804,790</b>	<b>\$ 7,373,215</b>	<b>\$ 5,687,632</b>	<b>-2.0%</b>

*Explanation of Major Variances from FY 2010 Rev. Budget to FY 2011:*

**NONE**

## Instructional Support for Students

**Activities designed to assess and improve the well being of students and to supplement the teaching process. This includes costs for the office of Student Leadership.**

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2010	FY 2011	%
	2010	2011	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>								
Administrators	3.0	2.0	\$ 341,926	\$ 246,589	\$ 236,425	\$ 173,361	\$ 167,324	-29.2%
Other Professionals	6.5	6.5	208,784	242,096	336,385	320,703	318,166	-5.4%
Technical Personnel	2.0	2.0	216,490	77,031	81,264	81,264	81,264	0.0%
Clerical Support	3.0	3.0	249,416	51,560	78,851	75,165	78,851	0.0%
Substitutes Daily					5,466		-	0.0%
Part-time Other Professionals				2,421	17,500	195,012	17,500	0.0%
Part-time Security Officers				1,766	1,500	564	1,500	0.0%
Part-Time (OT) Clerical Support				-	5,000	30	-	-100.0%
<b>Sub-total: Personnel Costs</b>	<b>14.5</b>	<b>13.5</b>	<b>\$ 1,016,616</b>	<b>\$ 621,463</b>	<b>\$ 756,925</b>	<b>\$ 851,565</b>	<b>\$ 664,605</b>	<b>-12.2%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 234,649</b>	<b>\$ 147,300</b>	<b>\$ 157,013</b>	<b>\$ 226,530</b>	<b>\$ 193,271</b>	<b>23.1%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 4,881	\$ 70,903	\$ 72,220	\$ 113,008	\$ 18,000	-75.1%
Internal Services			19,169	(22,404)	50,000	48,772	56,500	13.0%
Local Mileage			8,201	2,905	8,500	4,064	4,000	-52.9%
Professional Development			4,022	3,636	6,500	3,965	2,000	-69.2%
Support To Other Entities			13,044	-	25,000	21,403	25,000	0.0%
Other Miscellaneous Expenses			1,338	-	2,500	2,315	2,500	0.0%
Materials and Supplies			9,541	10,434	18,200	18,227	11,750	-35.4%
Food Supplies			3,926	18,875	10,167	3,070	825	-91.9%
Educational Materials			2,337	5,442	20,600	27,827	3,000	-85.4%
Tech Software/On-Line Content			72,400	88,937	87,300	76,400	90,725	3.9%
Capital Outlay: Replacement			6,398	5,912	6,750	2,885	5,750	-14.8%
Capital Outlay: Additions			47,725	149,068	-	-	-	0.0%
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 192,982</b>	<b>\$ 333,708</b>	<b>\$ 307,737</b>	<b>\$ 321,935</b>	<b>\$ 220,050</b>	<b>-28.5%</b>
<b>Grand Total</b>	<b>14.5</b>	<b>13.5</b>	<b>\$ 1,444,247</b>	<b>\$ 1,102,471</b>	<b>\$ 1,221,675</b>	<b>\$ 1,400,030</b>	<b>\$ 1,077,926</b>	<b>-11.8%</b>

## Instructional Support for Students

### ***Explanation of Major Variances from FY 2010 Rev. Budget to FY 2011:***

	<b>FTEs</b>
<b>Administrator:</b> ■ Vacant non-school based administrator position	(1.0)

### ***Contract Services:***

- Use of available stimulus funds for Youth Development Program

### ***Internal Services:***

- Projected cost to print Rights and Responsibilities handbook

### ***Local Mileage:***

- Align with previous years' actual expenditures

### ***Professional Development:***

- Suspend travel associated with professional development

### ***Materials and Supplies:***

- Align with previous years' actual expenditures

### ***Food Supplies:***

- Suspend Youth Leadership Summit

### ***Educational Materials:***

- Use grant funds to purchase materials for Effective School-wide Discipline program

### ***Capital Outlay:***

- Suspend equipment purchases

**Total Changes in FTEs**

(1.0)

## School Counseling Services

**Activities involving counseling students and families, consulting and collaborating with other staff members on student academic and achievement issues, assisting students as they make educational and career plans, assisting students with personal and social development, providing referral assistance, and working with other staff members in planning and conducting school counseling programs for students.** This category includes the costs of all professional school counselors and college career specialists.

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2010	FY 2011	% Chg
	2010	2011	Actuals	Actuals	Rev. Budget	Actuals	Budget	
<b>Personnel Costs</b>								
Administrators	1.0	1.0	\$ 83,570	\$ 87,392	\$ 86,418	\$ 85,452	\$ 84,218	-2.5%
School Counselors	84.0	76.0	\$ 4,517,365	\$ 4,692,533	\$ 4,564,722	\$ 4,544,462	\$ 4,140,989	-9.3%
Technical Personnel	1.0	1.0	17,694	36,465	36,465	23,767	32,478	-10.9%
Clerical Support	5.0	4.0	150,960	158,416	156,243	132,578	110,848	-29.1%
Substitutes Daily			-	21,964	3,800	18,980	4,400	0.0%
Part-time Teachers (Hourly)			112,657	198,709	167,200	158,867	89,100	-46.7%
Part-time Other Professionals			11,956	15,388	23,200	11,550	22,345	-3.7%
Part-time Support Staff			-	-	4,500	30,470	3,800	0.0%
Part-Time (OT) Clerical Support			8,135	13,062	7,935	8,648	7,935	0.0%
Part-time Instructional Assistants			70,222	52,245	112,727	59,326	101,454	-10.0%
Supplemental Salaries			-	-	8,590	7,435	3,700	-56.9%
<b>Sub-total: Personnel Costs</b>	<b>91.0</b>	<b>82.0</b>	<b>\$ 4,972,559</b>	<b>\$ 5,276,174</b>	<b>\$ 5,171,800</b>	<b>\$ 5,081,535</b>	<b>\$ 4,601,267</b>	<b>-11.0%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 1,627,072</b>	<b>\$ 1,664,146</b>	<b>\$ 1,596,672</b>	<b>\$ 1,521,050</b>	<b>\$ 1,392,672</b>	<b>-12.8%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 16,500	\$ 7,704	\$ 301,650	\$ 323,041	\$ 268,550	-11.0%
Transportation - By Contract			1,960	972	-	-	-	0.0%
Internal Services			18,908	18,082	43,860	22,952	32,988	-24.8%
Leases and Rental			-	-	10,000	7,198	10,000	0.0%
Student Fees			8,095	4,147	8,200	6,442	6,200	-24.4%
Local Mileage			2,509	2,931	2,409	3,061	2,265	-6.0%
Professional Development			63,418	39,921	50,200	35,566	20,058	-60.0%
Support To Other Entities			278	4,938	5,000	165	5,000	0.0%
Dues and Memberships			33,020	34,060	33,030	33,010	15,040	-54.5%
Other Miscellaneous Expenses			6,981	3,523	20,000	20,621	12,250	-38.8%
Materials and Supplies			3,613	1,884	4,950	2,855	4,080	-17.6%
Food Supplies			5,544	6,689	4,500	6,707	3,100	-31.1%
Educational Materials			54,769	67,067	94,250	53,324	72,793	-22.8%
Tech Software/On-Line Content			20,400	22,476	31,366	19,866	25,016	-20.2%
Capital Outlay: Replacement			-	354	-	13,870	-	0.0%
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 235,995</b>	<b>\$ 214,748</b>	<b>\$ 609,415</b>	<b>\$ 548,676</b>	<b>\$ 477,340</b>	<b>-21.7%</b>
<b>Grand Total</b>	<b>91.0</b>	<b>82.0</b>	<b>\$ 6,835,626</b>	<b>\$ 7,155,068</b>	<b>\$ 7,377,887</b>	<b>\$ 7,151,261</b>	<b>\$ 6,471,279</b>	<b>-12.3%</b>

## School Counseling Services

### ***Explanation of Major Variances from FY 2010 Rev. Budget to FY 2011:***

	<b>FTEs</b>
<b>School Counselors:</b>	
■ School counselor position associated with the closing of an elementary school	(1.0)
■ School counselor positions	(7.0)
<b>Clerical Support:</b>	
■ Vacant non-school based support position	(1.0)
<b>Substitutes Daily:</b>	
■ High school AVID program substitutes	
<b>Part-time Teachers (Hourly):</b>	
■ Fewer part-time AVID tutors associated with the elimination of middle school	
<b>Part-time Support Staff:</b>	
■ Site support and stipends for staff to conduct AP Mock Exams formerly budgeted under Testing Department	
<b>Part-time Instructional Assistants:</b>	
■ Streamline College and Career program; part-time specialists needed to staff College Career Centers in the high schools	
<b>Internal Services:</b>	
■ Reduce transportation costs association with the elimination of middle school	
<b>Professional Development:</b>	
■ Eliminate middle school AVID program requiring less teachers to train; discontinue of full reimbursement of registration fees for professional development activities	
<b>Dues and Memberships:</b>	
■ Fewer site licensing fees associated with the elimination of middle school	
<b>Other Miscellaneous Expenses:</b>	
■ Fewer funds needed to support student field trips and other co-curricular	
<b>Educational Materials:</b>	
■ Decrease in number of students served requiring less materials associated with the elimination of middle school AVID program	
<b>Tech Software/On-line Content</b>	
■ Software currently being used is sufficient to meet program needs	
<b>Total Changes in FTEs</b>	<b>(9.0)</b>

## School Social Workers

Activities designed to improve student attendance at school and attempt to prevent or solve student problems involving the home, the school, and the community. School social workers also participate on school child study teams which are responsible for identifying appropriate strategies and educational placements of students.

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2010	FY 2011	%
	2010	2011	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>								
Other Professionals	17.0	17.0	\$ 1,127,577	\$ 1,123,926	\$ 1,124,932	\$ 1,100,207	\$ 1,110,364	-1.3%
Clerical Support	1.0	1.0	47,192	30,108	30,108	30,108	30,108	0.0%
Part-time Other Professionals			750	-	6,000	10,259	3,000	-50.0%
Part-time Instructional Assistants			1,000	2,000	6,090	-	6,090	0.0%
Supplemental Salaries			-	-	2,200	2,200	2,200	0.0%
<b>Sub-total: Personnel Costs</b>	<b>18.0</b>	<b>18.0</b>	<b>\$ 1,176,519</b>	<b>\$ 1,156,034</b>	<b>\$ 1,169,330</b>	<b>\$ 1,142,774</b>	<b>\$ 1,151,762</b>	<b>-1.5%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 404,063</b>	<b>\$ 374,356</b>	<b>\$ 388,781</b>	<b>\$ 349,913</b>	<b>\$ 347,711</b>	<b>-10.6%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 3,514	\$ 3,000	\$ 4,000	\$ -	\$ 4,500	12.5%
Local Mileage			14,367	15,195	10,000	12,134	10,000	0.0%
Professional Development			693	4,669	2,000	1,299	2,000	0.0%
Materials and Supplies			6,867	5,831	7,000	6,841	7,244	3.5%
Food Supplies			500	561	-	-	-	0.0%
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 25,941</b>	<b>\$ 29,256</b>	<b>\$ 23,000</b>	<b>\$ 20,274</b>	<b>\$ 23,744</b>	<b>3.2%</b>
<b>Grand Total</b>	<b>18.0</b>	<b>18.0</b>	<b>\$ 1,606,523</b>	<b>\$ 1,559,646</b>	<b>\$ 1,581,111</b>	<b>\$ 1,512,961</b>	<b>\$ 1,523,217</b>	<b>-3.7%</b>

*Explanation of Major Variances from FY 2010 Rev. Budget to FY 2011:*

**NONE**

## Homebound Instruction

**Activities designed to meet the educational needs of students who are unable to attend regular school because of illness, emotional disturbance, or accident, etc.**

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2010	FY 2011	% Chg
	2010	2011	Actuals	Actuals	Rev. Budget	Actuals	Budget	
<b>Personnel Costs</b>								
Part-time Teachers (Hourly)			\$ 410,048	\$ 379,577	\$ 458,141	\$ 399,660	\$ 450,000	-1.8%
<b>Sub-total: Personnel Costs</b>	-	-	<b>\$ 410,048</b>	<b>\$ 379,577</b>	<b>\$ 458,141</b>	<b>\$ 399,660</b>	<b>\$ 450,000</b>	<b>-1.8%</b>
<b>Fringe Benefits</b>								
FICA			\$ -	\$ 30,290	\$ 38,116	\$ 30,824	\$ 34,430	-9.7%
Worker's Compensation			-	1,615	1,993	1,614	1,800	-9.7%
<b>Sub-total: Fringe Benefits</b>			<b>\$ -</b>	<b>\$ 31,905</b>	<b>\$ 40,109</b>	<b>\$ 32,437</b>	<b>\$ 36,230</b>	<b>-9.7%</b>
<b>Grand Total</b>	-	-	<b>\$ 410,048</b>	<b>\$ 411,482</b>	<b>\$ 498,250</b>	<b>\$ 432,097</b>	<b>\$ 486,230</b>	<b>-2.4%</b>

***Explanation of Major Variances from FY 2010 Rev. Budget to FY 2011:***

***Part-time Teachers (Hourly):***

- Behavior intervention plans and earlier intervention have resulted in fewer and shorter alternative education placement

## Improvement of Instruction

**Activities that assist instructional staff in planning, implementing and assessing the learning process for students. These activities include curriculum development, techniques of instruction, and staff training. This section includes costs for offices of Innovation and Development, Staff Development, Curriculum and Instruction, and other instructional support services.**

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2010	FY 2011	% Chg
	2010	2011	Actuals	Actuals	Rev. Budget	Actuals	Budget	
<b>Personnel Costs</b>								
Administrators	24.2	22.7	\$ 1,842,786	\$ 2,319,612	\$ 2,143,925	\$ 2,221,853	\$ 2,008,521	-6.3%
Teachers	3.0	3.0	\$ 587,396	\$ 224,001	\$ 246,395	\$ 226,118	\$ 246,395	0.0%
Other Professionals	1.0	1.0	\$ 50,747	\$ 63,414	\$ 63,398	\$ 63,398	\$ 63,398	0.0%
Clerical Support	11.5	12.5	\$ 501,698	\$ 524,195	\$ 426,655	\$ 422,540	\$ 454,901	6.6%
Substitutes Daily			\$ 3,601	\$ 35,481	\$ 104,102	\$ 50,789	\$ 90,975	-12.6%
Part-time Teachers (Hourly)			\$ 238,277	\$ 162,452	\$ 239,573	\$ 190,618	\$ 250,703	4.6%
Part-time Other Professionals			\$ 62,040	\$ 35,925	\$ 47,300	\$ 56,255	\$ 45,000	-4.9%
Part-time Support Staff			\$ 34,099	\$ 38,621	\$ 39,000	\$ 33,800	\$ 40,600	4.1%
Part-Time (OT) Clerical Support			\$ -	\$ 155	\$ 600	\$ -	\$ 600	0.0%
Supplemental Salaries			\$ 1,593,128	\$ 1,187,892	\$ 45,343	\$ 232,678	\$ 36,800	-18.8%
<b>Sub-total: Personnel Costs</b>	<b>39.7</b>	<b>39.2</b>	<b>\$ 4,913,772</b>	<b>\$ 4,591,748</b>	<b>\$ 3,356,291</b>	<b>\$ 3,498,049</b>	<b>\$ 3,237,893</b>	<b>-3.5%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 1,095,494</b>	<b>\$ 1,366,174</b>	<b>\$ 1,576,613</b>	<b>\$ 1,058,934</b>	<b>\$ 995,003</b>	<b>-36.9%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 514,550	\$ 606,326	\$ 443,226	\$ 512,224	\$ 406,950	-8.2%
Tuition Paid			\$ -	\$ 15,500	\$ -	\$ -	\$ -	0.0%
Internal Services			\$ 297,628	\$ 303,936	\$ 391,902	\$ 301,962	\$ 388,585	-0.8%
Leases and Rental			\$ 12,203	\$ 7,536	\$ 2,000	\$ -	\$ 1,500	-25.0%
Student Fees			\$ 8,417	\$ 9,793	\$ -	\$ -	\$ -	0.0%
Local Mileage			\$ 30,782	\$ 22,067	\$ 25,404	\$ 17,130	\$ 26,320	3.6%
Professional Development			\$ 71,718	\$ 70,021	\$ 106,169	\$ 86,961	\$ 84,712	-20.2%
Dues and Memberships			\$ 31,417	\$ 14,688	\$ 41,649	\$ 15,296	\$ 24,460	-41.3%
Other Miscellaneous Expenses			\$ 1,260	\$ 981	\$ 27,000	\$ 26,389	\$ 22,000	-18.5%
Materials and Supplies			\$ 212,920	\$ 284,754	\$ 94,519	\$ 73,426	\$ 87,353	-7.6%
Food Supplies			\$ 39,176	\$ 43,552	\$ 55,622	\$ 29,202	\$ 23,850	-57.1%
Educational Materials			\$ 167,937	\$ 158,745	\$ 185,181	\$ 510,959	\$ 158,900	-14.2%
Tech Software/On-Line Content			\$ 106,902	\$ -	\$ 75,587	\$ 102,169	\$ 101,360	34.1%
Capital Outlay: Replacement			\$ 95,224	\$ 22,839	\$ 24,800	\$ 48,855	\$ 10,125	-59.2%
Capital Outlay: Additions			\$ 123,997	\$ 9,877	\$ 9,650	\$ 106,414	\$ 3,000	-68.9%
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 1,714,131</b>	<b>\$ 1,570,615</b>	<b>\$ 1,482,709</b>	<b>\$ 1,830,987</b>	<b>\$ 1,339,115</b>	<b>-9.7%</b>
<b>Grand Total</b>	<b>39.7</b>	<b>39.2</b>	<b>\$ 7,723,397</b>	<b>\$ 7,528,537</b>	<b>\$ 6,415,613</b>	<b>\$ 6,387,970</b>	<b>\$ 5,572,011</b>	<b>-13.1%</b>

## Improvement of Instruction

### ***Explanation of Major Variances from FY 2010 Rev. Budget to FY 2011:***

	<b>FTEs</b>
<b>Administrators:</b>	
■ Non-school based administrator positions	(1.5)
<b>Clerical Support:</b>	
■ Reclassify position from Executive Administration Services	1.0
<b>Contract Services:</b>	
■ Use stimulus funds to support development efforts of advanced leadership and new teachers	
<b>Leases and Rental:</b>	
■ Reallocate lease of building for AP testing to Guidance Services	
<b>Dues and Memberships:</b>	
■ Suspend association dues for principals	
■ Support Praxis exams for fewer Jump Start teachers	
<b>Other Miscellaneous Expenses:</b>	
■ Support candidate fees for fewer National Board participants	
<b>Food Supplies:</b>	
■ Limited refreshments will be provided during training sessions and divisionwide meetings	
<b>Tech Software/On-line Content</b>	
■ Renewal Costs for online Professional Development Management System; Costs associated with 1,000 licenses for online employee training was transferred to this account	
<b>Capital Outlay: Replacement and Addition:</b>	
■ Suspend equipment purchases	

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**Total Changes in FTEs**

(0.5)

## Media Services

The library media program increases student academic achievement by establishing and maintaining an information and technology rich environment for teachers and students. Teacher-Librarians collaborate with classroom teachers to develop and deliver instruction. Media Services supports student achievement by providing books, periodicals, online references, videos and other audio-visual materials and equipment for each of the Newport News Public School libraries.

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2010	FY 2011	%
	2010	2011	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>								
Administrators	1.0	1.0	\$ 75,150	\$ 77,780	\$ 77,780	\$ 77,780	\$ 77,780	0.0%
Media Specialists	49.0	48.0	2,542,377	2,562,217	2,608,051	2,544,051	2,499,389	-4.2%
Technical Personnel	1.0	-	-	-	65,800	-	-	-100.0%
Clerical Support	44.0	43.0	931,743	923,175	865,708	757,781	822,202	-5.0%
Part-time Media Specialists			348	41,141	4,262	54,666	-	-100.0%
Supplemental Salaries			-	-	17,950	18,700	11,100	-38.2%
<b>Sub-total: Personnel Costs</b>	<b>95.0</b>	<b>92.0</b>	<b>\$ 3,549,618</b>	<b>\$ 3,604,313</b>	<b>\$ 3,639,551</b>	<b>\$ 3,452,978</b>	<b>\$ 3,410,471</b>	<b>-6.3%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 1,298,527</b>	<b>\$ 1,232,901</b>	<b>\$ 1,298,417</b>	<b>\$ 1,099,927</b>	<b>\$ 1,084,218</b>	<b>-16.5%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 89,975	\$ 28,590	\$ 78,850	\$ 86,397	\$ 80,976	2.7%
Internal Services			856	248	300	261	300	0.0%
Postage			-	35	400	-	400	0.0%
Local Mileage			1,026	588	1,048	142	1,250	19.3%
Professional Development			3,005	4,371	3,116	3,691	650	-79.1%
Materials and Supplies			12,357	26,176	9,705	7,899	5,000	-48.5%
Food Supplies			-	-	685	-	-	0.0%
Educational Materials			355,283	405,568	310,000	289,256	250,000	-19.4%
Tech Software/On-Line Content			263,400	103,501	112,013	127,029	105,671	-5.7%
Tech Hardware: Non-Capitalized			34,504	-	-	-	-	0.0%
Capital Outlay: Replacement			102,622	16,621	-	-	-	0.0%
Capital Outlay: Additions			43,451	16,491	-	-	-	0.0%
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 906,479</b>	<b>\$ 602,189</b>	<b>\$ 515,432</b>	<b>\$ 515,360</b>	<b>\$ 444,247</b>	<b>-13.8%</b>
<b>Grand Total</b>	<b>95.0</b>	<b>92.0</b>	<b>\$ 5,754,624</b>	<b>\$ 5,439,403</b>	<b>\$ 5,453,400</b>	<b>\$ 5,068,265</b>	<b>\$ 4,938,936</b>	<b>-9.4%</b>

## Media Services

### ***Explanation of Major Variances from FY 2010 Rev. Budget to FY 2011:***

#### ***Media Specialists:***

- Media specialist position associated with the closing of an elementary school (1.0)

#### ***Technical Personnel:***

- Vacant library analyst position (1.0)

#### ***Instructional Assistants:***

- Media assistant position associated with the closing of an elementary school (1.0)

#### ***Educational Materials:***

- Replace aging print reference materials with electronic reference books (Ebooks) using available stimulus funds

**Total Changes in FTEs**

(3.0)

## Office of the Principal

**Activities performed by school principals and assistant principals concerned with directing and managing the operation of a particular school. The activities of the clerical staff in the office in support of teaching and administrative duties are also included in this program.**

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2010	FY 2011	%
	2010	2011	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>								
Program Administrators	6.0	5.0	\$ 461,511	\$ 518,535	\$ 523,900	\$ 519,359	\$ 373,016	-28.8%
Principals	40.0	39.0	\$ 3,347,714	\$ 3,374,671	\$ 3,275,395	\$ 3,374,668	\$ 3,187,893	-2.7%
Asst Principals	76.0	72.0	\$ 4,689,446	\$ 5,102,464	\$ 5,155,821	\$ 4,935,586	\$ 4,828,152	-6.4%
Technical Personnel	11.0	11.0	-	\$ 199,311	\$ 222,237	\$ 194,337	\$ 205,699	-7.4%
Clerical Support	145.0	135.5	\$ 3,565,583	\$ 3,799,275	\$ 3,885,738	\$ 3,682,436	\$ 3,620,483	-6.8%
Part-time Principals			\$ 150,228	\$ 45,512	\$ 96,000	\$ 12,212	\$ 96,000	0.0%
Part-Time (OT) Clerical Support			\$ 17,167	\$ 21,561	-	\$ 14,666	-	0.0%
Part-time Cafeteria Monitors			\$ 332,401	\$ 277,739	\$ 304,240	\$ 295,505	\$ 207,990	-31.6%
Supplemental Salaries			-	-	\$ 55,600	\$ 51,334	\$ 56,700	0.0%
<b>Sub-total: Personnel Costs</b>	<b>278.0</b>	<b>262.5</b>	<b>\$ 12,564,050</b>	<b>\$ 13,339,068</b>	<b>\$ 13,518,931</b>	<b>\$ 13,080,103</b>	<b>\$ 12,575,933</b>	<b>-7.0%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 4,211,175</b>	<b>\$ 4,608,704</b>	<b>\$ 4,600,776</b>	<b>\$ 4,068,540</b>	<b>\$ 3,897,091</b>	<b>-15.3%</b>
<b>Non-Personnel Expenditures</b>								
Internal Services			\$ 68,017	\$ 67,984	\$ 70,344	\$ 67,172	\$ 64,262	-8.6%
Local Mileage			\$ 40,941	\$ 23,816	\$ 39,488	\$ 17,218	\$ 39,000	-1.2%
Professional Development			\$ 29,664	\$ 26,066	-	-	-	0.0%
Materials and Supplies			\$ 100,427	\$ 93,403	\$ 101,638	\$ 86,278	\$ 74,281	-26.9%
Educational Materials			\$ 550	\$ 2,120	\$ 2,000	\$ 1,007	\$ 2,000	0.0%
Capital Outlay: Replacement			-	-	-	-	-	0.0%
Capital Outlay: Additions			-	-	-	-	-	0.0%
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 239,599</b>	<b>\$ 213,389</b>	<b>\$ 213,470</b>	<b>\$ 171,675</b>	<b>\$ 179,543</b>	<b>-15.9%</b>
<b>Grand Total</b>	<b>278.0</b>	<b>262.5</b>	<b>\$ 17,014,824</b>	<b>\$ 18,161,161</b>	<b>\$ 18,333,177</b>	<b>\$ 17,320,318</b>	<b>\$ 16,652,567</b>	<b>-9.2%</b>

## Office of the Principal

### ***Explanation of Major Variances from FY 2010 Rev. Budget to FY 2011:***

	<b>FTEs</b>
<b>Program Administrators:</b>	
■ School-based administrator position	(1.0)
<b>Principals:</b>	
■ School-based administrator position associated with the closing of an elementary school	(1.0)
<b>Assistant Principals:</b>	
■ School-based administrator position associated with the closing of an elementary school	(1.0)
■ School-based administrator position	(1.0)
■ Vacant school-based administrator positions at middle schools	(2.0)
<b>Clerical Support:</b>	
■ School-based support positions associated with the closing of an elementary school	(3.0)
■ Vacant school-based support positions (all levels)	(6.5)
<b>Part-time Cafeteria Monitors:</b>	
■ Middle school part-time cafeteria monitors	
<b>Materials and Supplies:</b>	
■ Reallocate materials for TCIS to Technology	
<b>Total Changes in FTEs</b>	<b>(15.5)</b>

## School Board Services

The School Board has the constitutional duty and authority to supervise the public schools in the city of Newport News in accordance with the requirements of the Code of Virginia and all other applicable statutes. The School Board is primarily responsible for developing policies that promote the educational achievement of all youth in the community. The Board is charged with accomplishing this effort while also being responsible for the wise oversight of resources available to the school division. The Board must fulfill these responsibilities by functioning as the governing body to formulate and adopt policy, by selecting a Superintendent to implement policy, and by evaluating the results.

Description	FTEs		FY 2008		FY 2009		FY 2010		FY 2010		FY 2011	%
	2010	2011	Actuals		Actuals		Rev. Budget		Actuals		Budget	Chg
<b>Personnel Costs</b>												
Board Members			\$ 107,000		\$ 107,000		\$ 107,000		\$ 107,000		\$ 107,000	0.0%
Clerical Support	1.0	1.0	\$ 35,588		\$ 36,321		\$ 35,558		\$ 36,082		\$ 35,558	0.0%
Part-Time (OT) Clerical Support			-		306		-		347		850	0.0%
<b>Sub-total: Personnel Costs</b>	<b>1.0</b>	<b>1.0</b>	<b>\$ 142,588</b>	<b>\$</b>	<b>\$ 143,627</b>	<b>\$</b>	<b>\$ 142,558</b>	<b>\$</b>	<b>\$ 143,429</b>	<b>\$</b>	<b>\$ 143,408</b>	<b>0.6%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 18,446</b>	<b>\$</b>	<b>\$ 18,211</b>	<b>\$</b>	<b>\$ 18,143</b>	<b>\$</b>	<b>\$ 17,458</b>	<b>\$</b>	<b>\$ 15,849</b>	<b>-12.6%</b>
<b>Non-Personnel Expenditures</b>												
Contract Services			\$ 2,851		\$ 19,226		\$ 113,693		\$ 93,983		\$ 25,650	-77.4%
Internal Services			\$ 1,133		\$ 1,395		\$ 2,225		\$ 1,125		\$ 2,225	0.0%
Telecommunications			\$ 1,498		\$ 787		\$ 3,520		\$ 488		\$ 2,500	-29.0%
Leases and Rental			\$ 713		\$ 460		\$ 1,200		\$ 824		\$ 1,200	0.0%
Local Mileage			\$ 6,725		\$ 4,248		\$ 4,925		\$ 4,191		\$ 5,920	20.2%
Professional Development			\$ 21,990		\$ 18,650		\$ 29,000		\$ 11,709		\$ 29,000	0.0%
Dues and Memberships			\$ 25,692		\$ 22,908		\$ 22,750		\$ 22,564		\$ 22,750	0.0%
Materials and Supplies			\$ 2,651		\$ 3,993		\$ 4,285		\$ 1,774		\$ 4,285	0.0%
Food Supplies			\$ 4,203		\$ 4,030		\$ 3,900		\$ 3,498		\$ 3,900	0.0%
Educational Materials			\$ 53		\$ 157		\$ 500		-		\$ 500	0.0%
Tech Software/On-Line Content			-		\$ 645		-		-		-	0.0%
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 67,509</b>	<b>\$</b>	<b>\$ 76,499</b>	<b>\$</b>	<b>\$ 185,998</b>	<b>\$</b>	<b>\$ 140,156</b>	<b>\$</b>	<b>\$ 97,930</b>	<b>-47.3%</b>
<b>Grand Total</b>	<b>1.0</b>	<b>1.0</b>	<b>\$ 228,543</b>	<b>\$</b>	<b>\$ 238,337</b>	<b>\$</b>	<b>\$ 346,699</b>	<b>\$</b>	<b>\$ 301,043</b>	<b>\$</b>	<b>\$ 257,187</b>	<b>-25.8%</b>

### **Explanation of Major Variances from FY 2010 Rev. Budget to FY 2011:**

#### **Contract Services:**

- Reclassify funds for outside legal services to Executive Administration Services
- Venue to accommodate school board retreat

## Executive Administration Services

The Superintendent, serving in the role of chief executive officer for the School Board, performs the functions and duties prescribed in the regulations of the Virginia Board of Education and all other applicable statutes. The Superintendent is responsible for the management of the school division in accordance with School Board policies and provides leadership and direction toward fulfilling the mission of the school division. The Superintendent advises the School Board on division matters and provides the leadership for the implementation of the Strategic Plan and NNPS Agenda for Public Education.

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2010	FY 2011	% Chg
	2010	2011	Actuals	Actuals	Rev. Budget	Actuals	Budget	
<b>Personnel Costs</b>								
Administrators	1.0	2.0	\$ 82,249	\$ 89,822	\$ 91,087	\$ 91,087	\$ 178,948	96.5%
Superintendent	1.0	1.0	182,200	187,731	186,300	195,142	186,300	0.0%
Assistant Superintendents	2.0	2.0	326,842	270,583	274,829	274,829	274,829	0.0%
Clerical Support	5.0	3.0	184,325	195,030	193,197	185,718	104,212	-46.1%
Part-time Support Staff			5,250	5,644	15,850	10,640	-	-100.0%
Supplemental Salaries			-	2,200	2,200	2,200	2,200	0.0%
<b>Sub-total: Personnel Costs</b>	<b>9.0</b>	<b>8.0</b>	<b>\$ 780,866</b>	<b>\$ 751,010</b>	<b>\$ 763,463</b>	<b>\$ 759,616</b>	<b>\$ 746,489</b>	<b>-2.2%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 261,411</b>	<b>\$ 263,667</b>	<b>\$ 284,890</b>	<b>\$ 245,538</b>	<b>\$ 234,902</b>	<b>-17.5%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 9,628	\$ 9,002	\$ 44,000	\$ 25,276	\$ 30,500	-30.7%
Internal Services			8,294	1,700	4,160	2,319	4,160	0.0%
Local Mileage			355	934	1,072	663	1,000	-6.7%
Professional Development			6,382	29,064	9,600	8,248	9,600	0.0%
Dues and Memberships			11,850	10,810	5,775	9,077	5,775	0.0%
Materials and Supplies			599	1,197	1,550	521	1,550	0.0%
Food Supplies			4,475	3,411	1,700	2,118	1,700	0.0%
Educational Materials			1,264	1,480	1,600	1,300	1,600	0.0%
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 42,847</b>	<b>\$ 57,598</b>	<b>\$ 69,457</b>	<b>\$ 49,523</b>	<b>\$ 55,885</b>	<b>-19.5%</b>
<b>Grand Total</b>	<b>9.0</b>	<b>8.0</b>	<b>\$ 1,085,124</b>	<b>\$ 1,072,275</b>	<b>\$ 1,117,810</b>	<b>\$ 1,054,677</b>	<b>\$ 1,037,276</b>	<b>-7.2%</b>

### **Explanation of Major Variances from FY 2010 Rev. Budget to FY 2011:**

**Administrator:**

- Reclassify clerical position to administrator, legal services position

FTEs

1.0

**Clerical Support:**

- Reclassify position to Improvement of Instruction
- Reclassify position to administrator, legal services

(1.0)

(1.0)

**Contract Services:**

- Outside legal services for employee grievances

**Total Changes in FTEs**

(1.0)

## Information Services

Activities concerned with writing, editing, and other preparation necessary to disseminate educational and administrative information to students, staff, and the public through direct mailing, the various news media, or personal contact. This section includes the offices of the Community Relations, Telecommunications, and the Mailroom.

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2010	FY 2011	%
	2010	2011	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>								
Administrators	2.0	2.0	\$ 298,646	\$ 173,790	\$ 176,554	\$ 176,554	\$ 176,554	0.0%
Other Professionals	2.5	2.5	44,336	34,740	127,773	120,009	126,212	-1.2%
Technical Personnel	5.0	4.0	350,133	251,351	236,102	185,445	160,310	-32.1%
Clerical Support	4.0	4.0	130,970	76,189	128,786	93,032	108,797	-15.5%
Part-time Other Professionals				- 1,968	5,520	-	1,800	-67.4%
Part-time Support Staff				-	10,968	9,368	11,090	1.1%
Part-Time (OT) Clerical Support				- 1,813	-	-	-	0.0%
<b>Sub-total: Personnel Costs</b>	<b>13.5</b>	<b>12.5</b>	<b>\$ 824,085</b>	<b>\$ 539,851</b>	<b>\$ 685,703</b>	<b>\$ 584,408</b>	<b>\$ 584,763</b>	<b>-14.7%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 298,476</b>	<b>\$ 182,488</b>	<b>\$ 259,372</b>	<b>\$ 188,436</b>	<b>\$ 179,620</b>	<b>-30.7%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 100,479	\$ 172,427	\$ 210,010	\$ 164,334	\$ 170,777	-18.7%
Internal Services			8,560	(72,837)	(113,266)	(126,477)	(112,240)	-0.9%
Postage			81,661	170,354	196,742	109,356	142,997	-27.3%
Student Fees			2,058	2,570	2,000	175	1,400	-30.0%
Local Mileage			543	294	650	642	810	24.6%
Professional Development			4,771	6,022	8,375	2,670	8,675	3.6%
Dues and Memberships			1,839	2,120	1,612	1,538	6,677	314.2%
Materials and Supplies			53,226	64,286	46,180	43,227	42,991	-6.9%
Uniforms and Wearing Apparel			640	156	344	28	570	65.7%
Food Supplies			20,558	17,480	16,875	18,493	15,675	-7.1%
Educational Materials			1,399	440	760	606	590	-22.4%
Tech Software/On-Line Content			24,797	1,754	6,222	5,062	4,350	-30.1%
Capital Outlay: Replacement			49,433	11,543	10,280	14,444	7,277	0.0%
Capital Outlay: Additions			40,711	54,290	13,387	18,167	2,840	0.0%
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 390,675</b>	<b>\$ 430,899</b>	<b>\$ 400,171</b>	<b>\$ 252,265</b>	<b>\$ 293,389</b>	<b>-26.7%</b>
<b>Grand Total</b>	<b>13.5</b>	<b>12.5</b>	<b>\$ 1,513,236</b>	<b>\$ 1,153,238</b>	<b>\$ 1,345,246</b>	<b>\$ 1,025,109</b>	<b>\$ 1,057,772</b>	<b>-21.4%</b>

### Explanation of Major Variances from FY 2010 Rev. Budget to FY 2011:

FTEs

#### **Technical Personnel:**

- Vacant mailroom position (1.0)

#### **Contract Services:**

- Use of in-house services to handle public relations for the division and repair of equipment

#### **Postage:**

- Reduction in use of first class postage

**Total Changes in FTEs**

(1.0)

## Personnel Services

Activities concerned with maintaining the school system's personnel such as recruiting, placement, and staff transfers.

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2010	FY 2011	%
	2010	2011	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>								
Administrators	1.0	1.0	\$ 397,651	\$ 499,582	\$ 101,435	\$ 102,291	\$ 101,435	0.0%
Other Professionals	9.0	9.0	226,511	245,492	566,294	562,520	566,294	0.0%
Clerical Support	7.5	5.0	265,108	262,715	249,741	240,229	176,557	-29.3%
Part-Time (OT) Clerical Support			7,390	22,619	-	13,987	-	0.0%
Supplemental Salaries			-	113,751	-	750	-	0.0%
<b>Sub-total: Personnel Costs</b>	<b>17.5</b>	<b>15.0</b>	<b>\$ 896,660</b>	<b>\$ 1,144,159</b>	<b>\$ 917,470</b>	<b>\$ 919,777</b>	<b>\$ 844,286</b>	<b>-8.0%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 406,131</b>	<b>\$ 501,146</b>	<b>\$ 476,649</b>	<b>\$ 555,486</b>	<b>\$ 426,369</b>	<b>-10.5%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 290,657	\$ 396,218	\$ 263,580	\$ 228,460	\$ 230,400	-12.6%
Internal Services			15,483	14,857	33,880	15,692	26,410	-22.0%
Telecommunications			288	384	480	668	400	-16.7%
Postage			-	-	50	-	50	0.0%
Local Mileage			3,520	13,312	13,500	1,050	13,100	-3.0%
Professional Development			24,290	15,190	19,100	14,229	14,100	-26.2%
Other Miscellaneous Expenses			-	963	-	-	-	0.0%
Materials and Supplies			33,347	23,976	27,484	18,502	23,500	-14.5%
Food Supplies			14,392	6,241	-	-	-	0.0%
Tech Software/On-Line Content			34,728	-	-	-	-	0.0%
Capital Outlay: Replacement			4,478	1,165	1,236	1,236	-	0.0%
Capital Outlay: Additions			4,435	17,000	18,614	17,354	18,614	0.0%
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 425,618</b>	<b>\$ 489,306</b>	<b>\$ 377,924</b>	<b>\$ 297,191</b>	<b>\$ 326,574</b>	<b>-13.6%</b>
<b>Grand Total</b>	<b>17.5</b>	<b>15.0</b>	<b>\$ 1,728,409</b>	<b>\$ 2,134,611</b>	<b>\$ 1,772,043</b>	<b>\$ 1,772,454</b>	<b>\$ 1,597,229</b>	<b>-9.9%</b>

### Explanation of Major Variances from FY 2010 Rev. Budget to FY 2011:

FTEs

#### **Clerical Support:**

- Non-school based support positions

(2.5)

#### **Contract Services:**

- Eliminate payment for background check

#### **Local Mileage:**

- Align with previous year actual expenditures

#### **Materials and Supplies:**

- Align with previous year actual expenditures

**Total Changes in FTEs**

(2.5)

## Accountability

**Activities that provide direct support to all NNPS departments, schools, and external agencies to secure data to support effective instructional and programmatic refinements. This includes individual data requests, state testing data, quarterly assessments administered in secondary schools; unexcused absences; schools identified for improvement; and disaggregated subgroup data mandated by the No Child Left Behind Act.**

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2010	FY 2011	%
	2010	2011	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>								
Administrators	1.0	1.0	\$ 328,876	\$ 357,276	\$ 115,454	\$ 115,454	\$ 115,454	0.0%
Other Professionals	5.0	5.0	-	14,461	366,306	354,155	358,194	-2.2%
Part-time Support Staff			21,979	17,305	31,001	18,995	20,500	-33.9%
Supplemental Salaries			-	-	32,000	4,400	4,400	-86.3%
<b>Sub-total: Personnel Costs</b>	<b>6.0</b>	<b>6.0</b>	<b>\$ 350,855</b>	<b>\$ 389,042</b>	<b>\$ 544,761</b>	<b>\$ 493,004</b>	<b>\$ 498,548</b>	<b>-8.5%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 109,960</b>	<b>\$ 118,447</b>	<b>\$ 158,731</b>	<b>\$ 138,873</b>	<b>\$ 136,989</b>	<b>-13.7%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 113,587	\$ 112,967	\$ 57,290	\$ 49,501	\$ 54,530	-4.8%
Internal Services			8,637	4,088	8,120	7,625	26,670	228.4%
Postage			10,024	3,404	-	-	-	0.0%
Local Mileage			402	927	635	844	770	21.3%
Professional Development			9,127	449	10,620	4,780	3,400	-68.0%
Dues and Memberships			-	160	950	248	950	0.0%
Other Miscellaneous Expenses			9,355	-	-	-	15,000	0.0%
Materials and Supplies			32,634	36,287	49,112	11,802	43,000	-12.4%
Food Supplies			273	250	250	386	250	0.0%
Educational Materials			-	548	549	438	549	0.0%
Tech Software/On-Line Content			1,710	22,912	6,205	-	6,895	11.1%
Capital Outlay: Replacement			69,727	450	12,937	11,686	7,500	-42.0%
Capital Outlay: Additions			70,568	54,073	-	-	-	0.0%
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 326,044</b>	<b>\$ 236,515</b>	<b>\$ 146,668</b>	<b>\$ 87,309</b>	<b>\$ 159,514</b>	<b>8.8%</b>
<b>Grand Total</b>	<b>6.0</b>	<b>6.0</b>	<b>\$ 786,859</b>	<b>\$ 744,004</b>	<b>\$ 850,160</b>	<b>\$ 719,186</b>	<b>\$ 795,051</b>	<b>-6.5%</b>

## Accountability

### ***Explanation of Major Variances from FY 2010 Rev. Budget to FY 2011:***

#### ***Part-time Support Staff:***

- Reassign tasks to existing full time staff; reallocate funds for part-time personnel to process the Triennial Census

#### ***Supplemental Salaries:***

- Stipend for data managers to focus on data literacy training for all staff

#### ***Internal Services:***

- Additional funds needed for postage and printing of Triennial Census

#### ***Professional Development:***

- Limit travel only to those offerings that are strongly recommended by VDOE

#### ***Materials and Supplies:***

- Require less testing in some subject areas and comparable internal services at a reduced cost

#### ***Other Miscellaneous Expenses:***

- Private school incentives for Triennial Census

#### ***Capital Outlay: Replacement:***

- Suspend equipment purchases

## Fiscal Services

**Provides sound financial management of the School Division's resources. Responsibilities include payroll preparation and related reporting, budget development and monitoring, financial reporting, accounting for all funds, coordination with external auditors, payment for all goods and services, processing and distributing all payroll and vendor checks, risk management, and fixed asset accounting.**

Description	FTEs		FY 2008		FY 2009		FY 2010		FY 2010		FY 2011		% Chg
	2010	2011	Actuals	Actuals	Rev.	Budget	Actuals	Actuals	Budget	Actuals	Budget	Actuals	
<b>Personnel Costs</b>													
Other Professionals	5.0	5.0	\$ 506,969	\$ 606,812	\$ 376,602	\$ 377,169	\$ 376,602	\$ 376,602	\$ 376,602	\$ 376,602	\$ 376,602	\$ 376,602	0.0%
Technical Personnel	8.5	7.5	\$ 277,489	\$ 514,014	\$ 305,371	\$ 282,083	\$ 277,397	\$ 277,397	\$ 277,397	\$ 277,397	\$ 277,397	\$ 277,397	-9.2%
Part-time Support Staff			-	272	1,000	411	1,000	1,000	1,000	1,000	1,000	1,000	0.0%
Part-Time (OT) Clerical Support			-	2,296	8,500	-	-	-	3,500	3,500	3,500	3,500	-58.8%
Supplemental Salaries			-	-	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	0.0%
<b>Sub-total: Personnel Costs</b>	<b>13.5</b>	<b>12.5</b>	<b>\$ 784,458</b>	<b>\$ 1,123,394</b>	<b>\$ 695,973</b>	<b>\$ 664,163</b>	<b>\$ 662,999</b>	<b>-4.7%</b>					
<b>Sub-total: Fringe Benefits</b>			<b>\$ 293,634</b>	<b>\$ 344,593</b>	<b>\$ 228,410</b>	<b>\$ 198,151</b>	<b>\$ 195,321</b>	<b>-14.5%</b>					
<b>Non-Personnel Expenditures</b>													
Contract Services			\$ 109,179	\$ 289,129	\$ 143,290	\$ 144,398	\$ 142,530	\$ 142,530	\$ 142,530	\$ 142,530	\$ 142,530	\$ 142,530	-0.5%
Internal Services			\$ 6,427	\$ 5,483	\$ 22,300	\$ 24,911	\$ 24,330	\$ 24,330	\$ 24,330	\$ 24,330	\$ 24,330	\$ 24,330	9.1%
Local Mileage			\$ 1,416	\$ 469	\$ 880	\$ 352	\$ 550	\$ 550	\$ 550	\$ 550	\$ 550	\$ 550	-37.5%
Professional Development			\$ 2,093	\$ 7,845	\$ 8,675	\$ 5,896	\$ 6,925	\$ 6,925	\$ 6,925	\$ 6,925	\$ 6,925	\$ 6,925	-20.2%
Dues and Memberships			\$ 2,535	\$ 7,053	\$ 3,025	\$ 10,793	\$ 4,430	\$ 4,430	\$ 4,430	\$ 4,430	\$ 4,430	\$ 4,430	46.4%
Materials and Supplies			\$ 25,115	\$ 24,645	\$ 24,321	\$ 24,868	\$ 23,420	\$ 23,420	\$ 23,420	\$ 23,420	\$ 23,420	\$ 23,420	-3.7%
Food Supplies			\$ 261	\$ -	\$ 625	\$ 33	\$ 115	\$ 115	\$ 115	\$ 115	\$ 115	\$ 115	-81.6%
Educational Materials			\$ 1,773	\$ 302	\$ 2,700	\$ 3,512	\$ 1,880	\$ 1,880	\$ 1,880	\$ 1,880	\$ 1,880	\$ 1,880	-30.4%
Tech Software/On-Line Content			\$ 39,036	\$ 18,959	\$ 13,016	\$ 1,993	\$ 23,396	\$ 23,396	\$ 23,396	\$ 23,396	\$ 23,396	\$ 23,396	79.7%
Capital Outlay: Replacement			\$ -	\$ 965	\$ -	\$ 1,235	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Capital Outlay: Additions			\$ -	\$ 4,665	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 187,835</b>	<b>\$ 359,515</b>	<b>\$ 218,832</b>	<b>\$ 217,990</b>	<b>\$ 227,576</b>	<b>4.0%</b>					
<b>Grand Total</b>	<b>13.5</b>	<b>12.5</b>	<b>\$ 1,265,927</b>	<b>\$ 1,827,502</b>	<b>\$ 1,143,215</b>	<b>\$ 1,080,304</b>	<b>\$ 1,085,896</b>	<b>-5.0%</b>					

### **Explanation of Major Variances from FY 2010 Rev. Budget to FY 2011:**

FTEs

#### **Technical Personnel:**

- Vacant accounting technician position (1.0)

#### **Tech Software/On-Line Content:**

- School activity fund software

#### **Capital Outlay:**

- Suspend equipment purchases

**Total Changes in FTEs**

(1.0)

## Purchasing Services

**Activities responsible for the procurement of quality goods and services at reasonable cost, promote competition to the maximum feasible degree, comply with legal and budgetary requirements and maximize the value of taxpayer dollars.**

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2010	FY 2011	%
	2010	2011	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>								
Administrators	1.0	1.0	\$ 118,822	\$ 179,923	\$ 96,761	\$ 96,761	\$ 96,761	0.0%
Other Professionals	6.0	6.0	209,976	152,944	289,278	308,971	320,288	10.7%
Clerical Support	1.0	1.0	51,367	27,431	26,731	26,731	26,731	0.0%
Supplemental Salaries			-	4,500	4,500	4,500	4,500	0.0%
<b>Sub-total: Personnel Costs</b>	<b>8.0</b>	<b>8.0</b>	<b>\$ 380,165</b>	<b>\$ 364,798</b>	<b>\$ 417,270</b>	<b>\$ 436,963</b>	<b>\$ 448,280</b>	<b>7.4%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 135,616</b>	<b>\$ 120,356</b>	<b>\$ 140,188</b>	<b>\$ 137,946</b>	<b>\$ 140,013</b>	<b>-0.1%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 9,868	\$ 8,284	\$ 8,499	\$ 9,610	\$ 8,500	0.0%
Internal Services			80	105	450	580	400	-11.1%
Local Mileage			72	82	49	37	150	206.1%
Professional Development			2,525	2,843	4,125	2,755	4,125	0.0%
Dues and Memberships			710	715	750	785	785	4.7%
Materials and Supplies			5,986	2,097	3,650	3,533	3,150	-13.7%
Food Supplies			-	-	250	-	200	-20.0%
Educational Materials			467	350	521	508	521	0.0%
Capital Outlay: Replacement			3,131	0	50,000	-	-	-100.0%
Capital Outlay: Additions			1,197	31,184	63,500	1,724	-	-100.0%
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 24,036</b>	<b>\$ 45,660</b>	<b>\$ 131,794</b>	<b>\$ 19,532</b>	<b>\$ 17,831</b>	<b>-86.5%</b>
<b>Grand Total</b>	<b>8.0</b>	<b>8.0</b>	<b>\$ 539,817</b>	<b>\$ 530,814</b>	<b>\$ 689,252</b>	<b>\$ 594,441</b>	<b>\$ 606,124</b>	<b>-12.1%</b>

**Explanation of Major Variances from FY 2010 Rev. Budget to FY 2011:**

**NONE**

## Printing Services

Activities such as printing and publishing administrative publications such as annual reports, school directories, and manuals.

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2010	FY 2011	%
	2010	2011	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>								
Other Professionals	1.0	1.0	\$ 87,298	\$ 62,148	\$ 62,148	\$ 62,148	\$ 62,148	0.0%
Technical Personnel	3.0	3.0	\$ 53,564	\$ 104,634	\$ 107,956	\$ 125,410	\$ 125,300	16.1%
Part-time Support Staff			\$ 14,765	\$ 21,415	\$ 2,000	\$ 3,731	\$ 5,000	150.0%
<b>Sub-total: Personnel Costs</b>	<b>4.0</b>	<b>4.0</b>	<b>\$ 155,627</b>	<b>\$ 188,197</b>	<b>\$ 172,104</b>	<b>\$ 191,289</b>	<b>\$ 192,448</b>	<b>11.8%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 43,140</b>	<b>\$ 52,148</b>	<b>\$ 48,096</b>	<b>\$ 55,719</b>	<b>\$ 50,028</b>	<b>4.0%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 76,461	\$ 68,359	\$ 71,955	\$ 57,034	\$ 65,884	-8.4%
Internal Services			(445,876)	(482,493)	(766,674)	(552,519)	(661,990)	-13.7%
Local Mileage			43	-	44	-	50	13.6%
Professional Development			-	1,407	-	-	-	0.0%
Materials and Supplies			115,876	165,732	180,000	61,862	180,000	0.0%
Capital Outlay: Replacement			41,200	14,654	6,610	6,500	-	-100.0%
Capital Outlay: Additions			-	9,072	-	-	-	0.0%
Capitalized Lease - Copiers			307,740	292,139	318,975	220,936	245,006	-23.2%
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 95,444</b>	<b>\$ 68,870</b>	<b>\$ (189,090)</b>	<b>\$ (206,187)</b>	<b>\$ (171,050)</b>	<b>-9.5%</b>
<b>Grand Total</b>	<b>4.0</b>	<b>4.0</b>	<b>\$ 294,211</b>	<b>\$ 309,215</b>	<b>\$ 31,110</b>	<b>\$ 40,821</b>	<b>\$ 71,426</b>	<b>129.6%</b>

**Explanation of Major Variances from FY 2010 Rev. Budget to FY 2011:**

**Capitalized Lease - Copiers:**

- Savings from renegotiated lease with new vendor

## Attendance Services

The Attendance Services' program is responsible for enforcing both the Code of Virginia §22.1-258 and the NNPS Student Attendance Policy JH.

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2010	FY 2011	%
	2010	2011	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>								
Other Professionals	6.0	6.0	\$ 312,275	\$ 327,706	\$ 327,706	\$ 26,468	\$ 323,206	-1.4%
Clerical Support	5.0	5.0	\$ 118,018	\$ 123,724	\$ 130,965	\$ 296,738	\$ 130,811	-0.1%
Part-Time (OT) Clerical Support			-	-	\$ 9,030	\$ 115,198	-	-100.0%
Supplemental Salaries			-	-	\$ 4,500	\$ 4,500	\$ 9,000	100.0%
<b>Sub-total: Personnel Costs</b>	<b>11.0</b>	<b>11.0</b>	<b>\$ 430,293</b>	<b>\$ 451,430</b>	<b>\$ 472,201</b>	<b>\$ 442,904</b>	<b>\$ 463,017</b>	<b>-1.9%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 164,229</b>	<b>\$ 160,631</b>	<b>\$ 165,266</b>	<b>\$ 145,451</b>	<b>\$ 203,980</b>	<b>23.4%</b>
<b>Non-Personnel Expenditures</b>								
Local Mileage			\$ 1,656	\$ 4,139	\$ 4,388	\$ 3,926	\$ 4,140	-5.7%
Professional Development			-	-	\$ 250	\$ 156	\$ 250	0.0%
Materials and Supplies			\$ 170	\$ 21	\$ 200	\$ 240	\$ 200	0.0%
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 1,826</b>	<b>\$ 4,160</b>	<b>\$ 4,838</b>	<b>\$ 4,321</b>	<b>\$ 4,590</b>	<b>-5.1%</b>
<b>Grand Total</b>	<b>11.0</b>	<b>11.0</b>	<b>\$ 596,348</b>	<b>\$ 616,221</b>	<b>\$ 642,305</b>	<b>\$ 592,676</b>	<b>\$ 671,587</b>	<b>4.6%</b>

*Explanation of Major Variances from FY 2010 Rev. Budget to FY 2011:*

**NONE**

## Health Services

**Health Services** focuses on health promotion and the prevention of health problems for students, their families, faculty and staff. It is responsible for assessing, planning, implementing and evaluating the health needs of students. School nurses assist students and their families in learning about the students' personal health; recognizing and caring for their own health needs, and overall wellness. Health Services also promotes staff wellness and provides assessment, information and follow up to faculty and staff.

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2010	FY 2011	%
	2010	2011	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>								
Teachers	2.0	2.0	\$ 86,219	\$ 89,237	\$ 89,237	\$ 89,237	\$ 89,237	0.0%
Other Professionals	2.0	2.0	80,281	83,091	83,091	94,009	96,193	15.8%
School Nurses	52.0	51.0	1,815,585	1,906,539	1,875,714	1,848,633	1,827,258	-2.6%
Clerical Support	1.0	1.0	32,629	32,015	32,015	32,015	32,015	0.0%
Nurses Assistants	13.0	13.0	244,019	265,001	258,190	251,301	259,185	0.4%
Part-time Other Professionals			12,659	13,102	23,102	2,184	23,102	0.0%
<b>Sub-total: Personnel Costs</b>	<b>70.0</b>	<b>69.0</b>	<b>\$ 2,271,392</b>	<b>\$ 2,388,985</b>	<b>\$ 2,361,349</b>	<b>\$ 2,317,379</b>	<b>\$ 2,326,990</b>	<b>-1.5%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 856,467</b>	<b>\$ 848,001</b>	<b>\$ 858,092</b>	<b>\$ 755,067</b>	<b>\$ 687,321</b>	<b>-19.9%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 62,973	\$ 76,690	\$ 82,944	\$ 71,937	\$ 74,654	-10.0%
Internal Services			11,722	11,110	12,750	22,329	10,250	-19.6%
Local Mileage			2,265	2,047	2,433	2,636	2,400	-1.4%
Professional Development			3,086	3,878	4,500	1,747	4,500	0.0%
Dues and Memberships			300	135	300	500	300	0.0%
Materials and Supplies			56,485	31,647	56,900	31,268	57,034	0.2%
Food Supplies			160	165	100	39	100	0.0%
Educational Materials			6,688	5,202	4,796	4,418	3,300	-31.2%
Capital Outlay: Replacement			1,101	3,072	3,750	3,253	3,000	-20.0%
Capital Outlay: Additions			6,084	7,107	3,300	1,698	3,000	-9.1%
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 150,864</b>	<b>\$ 141,053</b>	<b>\$ 171,773</b>	<b>\$ 139,826</b>	<b>\$ 158,538</b>	<b>-7.7%</b>
<b>Grand Total</b>	<b>70.0</b>	<b>69.0</b>	<b>\$ 3,278,723</b>	<b>\$ 3,378,039</b>	<b>\$ 3,391,214</b>	<b>\$ 3,212,272</b>	<b>\$ 3,172,849</b>	<b>-6.4%</b>

### **Explanation of Major Variances from FY 2010 Rev. Budget to FY 2011:**

**FTEs**

#### **School Nurses:**

- School nurse position associated with the closing of an elementary school (1.0)

#### **Contract Services:**

- Reallocate to other budget priorities to meet division goals

**Total Changes in FTEs**

(1.0)

## Psychological Services

**Activities concerned with administering psychological tests and interpreting the results, and gathering and interpreting information about student behavior. School psychologists also participate on school child study teams which are responsible for identifying appropriate strategies and educational placements of students.**

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2010	FY 2011	%
	2010	2011	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>								
Other Professionals	17.6	17.6	\$ 1,098,772	\$ 1,141,933	\$ 1,167,966	\$ 1,144,366	\$ 1,144,365	-2.0%
Clerical Support	-	-	18,874	33,652	-	-	-	0.0%
Part-time Other Professionals			838	6,625	8,000	-	8,000	0.0%
Part-time Instructional Assistants			2,750	20,750	20,000	20,500	20,000	0.0%
Supplemental Salaries			-	-	14,300	14,110	14,300	0.0%
<b>Sub-total: Personnel Costs</b>	<b>17.6</b>	<b>17.6</b>	<b>\$ 1,121,234</b>	<b>\$ 1,202,960</b>	<b>\$ 1,210,266</b>	<b>\$ 1,178,976</b>	<b>\$ 1,186,665</b>	<b>-2.0%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 357,676</b>	<b>\$ 349,641</b>	<b>\$ 353,093</b>	<b>\$ 323,880</b>	<b>\$ 324,881</b>	<b>-8.0%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 1,264	\$ -	\$ 14,000	\$ 3,256	\$ 9,300	-33.6%
Internal Services			531	2,032	100	97	100	0.0%
Student Fees			-	-	-	-	-	0.0%
Local Mileage			12,149	10,703	8,000	9,196	8,000	0.0%
Professional Development			1,589	1,025	2,000	983	2,000	0.0%
Materials and Supplies			22,921	23,007	24,007	23,258	24,000	0.0%
Food Supplies			297	-	-	-	-	0.0%
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 38,751</b>	<b>\$ 36,767</b>	<b>\$ 48,107</b>	<b>\$ 36,791</b>	<b>\$ 43,400</b>	<b>-9.8%</b>
<b>Grand Total</b>	<b>17.6</b>	<b>17.6</b>	<b>\$ 1,517,661</b>	<b>\$ 1,589,368</b>	<b>\$ 1,611,466</b>	<b>\$ 1,539,647</b>	<b>\$ 1,554,946</b>	<b>-3.5%</b>

**Explanation of Major Variances from FY 2010 Rev. Budget to FY 2011:**

**NONE**

## Pupil Transportation

Activities that pertain to directing and managing student transportation services. It includes home-to-school transportation of students and special trips between schools and to special events. Transportation is also provided for many students with disabilities. All expenditures related to the operation, maintenance, and management of pupil transportation are included in this program.

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2010	FY 2011	%
	2010	2011	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>								
Administrators	1.0	1.0	\$ 567,505	\$ 614,578	\$ 118,985	\$ 118,985	\$ 118,985	0.0%
Other Professionals	9.0	9.0	-	-	493,572	496,675	496,972	0.0%
Technical Personnel	10.0	10.0	370,035	396,404	390,579	391,289	390,579	0.0%
Clerical Support	5.0	5.0	144,389	143,582	146,535	146,790	146,535	0.0%
Trades Personnel	26.0	26.0	921,241	954,102	930,713	932,181	930,716	0.0%
Bus Drivers	377.0	370.0	6,497,116	6,675,186	5,317,884	4,770,773	5,053,388	-5.0%
Service Personnel	100.0	100.0	1,344,747	1,337,097	1,111,163	1,007,232	1,079,725	-2.8%
Part-Time (OT) Clerical Support			-	353	4,250	4,859	4,250	0.0%
Part-time (OT) Trades Personnel			-	28,685	18,000	16,361	18,000	0.0%
Bus Drivers - Part-time (OT)			798,495	892,934	668,000	818,827	695,000	4.0%
Bus Drivers + 25 hrs under 40 hrs			-	-	740,000	1,549,680	730,000	0.0%
Bus Assistants - Part-time (OT)			-	29,718	20,000	84,953	20,000	0.0%
Bus Assistants + 25 hrs under 40 hrs			-	-	250,000	219,490	240,000	0.0%
Supplemental Salaries			157,103	133,713	174,758	162,020	176,010	0.7%
<b>Sub-total: Personnel Costs</b>	<b>528.0</b>	<b>521.0</b>	<b>\$ 10,800,631</b>	<b>\$ 11,206,352</b>	<b>\$ 10,384,439</b>	<b>\$ 10,720,115</b>	<b>\$ 10,100,160</b>	<b>-2.7%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 3,717,027</b>	<b>\$ 3,985,592</b>	<b>\$ 3,820,622</b>	<b>\$ 3,860,561</b>	<b>\$ 3,687,802</b>	<b>-3.5%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 239,788	\$ 326,157	\$ 240,889	\$ 253,356	\$ 246,131	2.2%
Internal Services			(1,798,090)	(1,526,749)	(1,436,655)	(1,457,803)	(1,330,950)	-7.4%
Telecommunications			-	328	14,895	12,000	22,625	51.9%
Insurance			285,311	266,198	302,640	302,640	244,568	-19.2%
Leases and Rental			-	2,862	5,800	5,666	5,800	0.0%
Local Mileage			638	1,059	700	604	700	0.0%
Professional Development			7,129	10,924	6,175	5,289	5,000	-19.0%
Dues and Memberships			-	1,650	3,110	2,676	3,110	0.0%
Other Miscellaneous Expenses			-	2,939	2,650	-	2,000	-24.5%
Materials and Supplies			40,846	44,847	50,050	45,029	27,800	-44.5%
Food Supplies			9,569	6,359	2,500	2,350	1,900	-24.0%
Vehicle & Powered Equip Fuels			2,374,379	1,617,116	1,874,124	1,564,631	2,037,100	8.7%
Vehicle & Powered Equip Supplies			858,924	886,441	868,052	867,143	820,000	-5.5%
Educational Materials			3,781	4,149	4,345	4,283	4,000	-7.9%
Tech Software/On-Line Content			17,244	21,425	10,575	6,000	10,145	-4.1%
Tech Hardware: Non-Capitalized			-	88,752	975	66	-	-100.0%
Capital Outlay: Replacement			18,255	12,095	-	61,580	-	0.0%
Capital Outlay: Additions			3,297	409,590	20,980	20,979	15,000	0.0%
Fund Transfers - City			1,265,998	1,241,879	776,167	776,167	681,624	-12.2%
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 3,327,069</b>	<b>\$ 3,418,021</b>	<b>\$ 2,747,972</b>	<b>\$ 2,472,656</b>	<b>\$ 2,796,553</b>	<b>1.8%</b>
<b>Grand Total</b>	<b>528.0</b>	<b>521.0</b>	<b>\$ 17,844,727</b>	<b>\$ 18,609,965</b>	<b>\$ 16,953,033</b>	<b>\$ 17,053,332</b>	<b>\$ 16,584,515</b>	<b>-2.2%</b>

## Pupil Transportation

### *Explanation of Major Variances from FY 2010 Rev. Budget to FY 2011:*

	FTEs
<b>Bus Drivers:</b>	
■ Vacant positions	(7.0)

### **Telecommunications:**

- Recurring cost of GPS cell data fees

### **Vehicle & Powered Equip Fuels:**

- Anticipated fuel price increases

### **Vehicle & Powered Equip Supplies:**

- Reduction in bus fleet and the anticipated purchases of new buses that will be under warranty

### **Capital Outlay: Additions:**

- Additional data/server units to accommodate storage of GPS and camera data

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**Total Changes in FTEs**

(7.0)

## Operations and Maintenance

Activities involved in directing, managing, and supervising the operation and maintenance of school facilities. It includes those activities which keep school buildings clean, comfortable, safe for use, and ready for the delivery of instruction. Also responsible for outdoor landscape and hardscape to provide a safe and appealing campus. This includes energy management, risk management, building services, equipment services, and support vehicles.

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2010	FY 2011	%
	2010	2011	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>								
Administrators	1.0	1.0	\$ 420,530	\$ 470,624	\$ 114,920	\$ 114,920	\$ 114,920	0.0%
Other Professionals	5.0	5.0	-	-	383,849	385,390	383,849	0.0%
Technical Personnel	1.0	1.0	-	26,767	37,360	16,223	32,479	-13.1%
Clerical Support	4.0	4.0	126,058	131,191	128,983	128,660	128,983	0.0%
Trades Personnel	69.0	68.0	2,671,693	2,883,315	2,652,805	2,794,748	2,775,308	4.6%
Laborer Salaries	2.0	2.0	75,420	84,065	77,719	86,976	77,720	0.0%
Service Personnel	254.0	241.0	5,510,439	5,738,867	5,711,809	5,351,535	5,311,754	-7.0%
Part-Time (OT) Clerical Support			-	2,426	-	1,457	1,000	0.0%
Part-time (OT) Trades Personnel			177,888	147,940	140,000	142,142	125,000	-10.7%
Part-time (OT) Laborer Salaries			18,079	10,364	18,000	6,104	18,000	0.0%
Part-time (OT) Service Personnel			1,236,951	378,260	509,943	249,405	481,500	-5.6%
Supplemental Salaries			150	2,200	85,910	10,700	30,000	-65.1%
<b>Sub-total: Personnel Costs</b>	<b>336.0</b>	<b>322.0</b>	<b>\$ 10,237,208</b>	<b>\$ 9,876,019</b>	<b>\$ 9,861,298</b>	<b>\$ 9,288,260</b>	<b>\$ 9,480,513</b>	<b>-3.9%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 3,246,492</b>	<b>\$ 3,510,061</b>	<b>\$ 3,520,365</b>	<b>\$ 3,338,686</b>	<b>\$ 3,406,197</b>	<b>-3.2%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 2,380,847	\$ 2,516,294	\$ 1,886,990	\$ 5,160,951	\$ 1,415,895	-25.0%
Internal Services			271,197	81,554	273,958	23,720	260,110	-5.1%
Utilities			5,445,621	6,656,108	7,137,939	5,691,089	7,389,925	3.5%
Insurance			1,014,928	1,513,332	380,845	773,534	781,185	105.1%
Leases and Rental			-	1,079	2,000	94	1,860	-7.0%
Local Mileage			195	-	-	2,532	1,800	0.0%
Professional Development			14,285	20,170	18,400	6,612	13,500	-26.6%
Dues and Memberships			525	1,890	1,300	2,003	2,087	60.5%
Materials and Supplies			1,369,205	2,224,463	1,259,881	1,582,378	1,259,388	0.0%
Vehicle & Powered Equip Fuels			16,570	12,604	5,000	2,989	5,000	0.0%
Vehicle & Powered Equip Supplies			17,174	17,909	17,000	-	4,000	-76.5%
Capital Outlay: Replacement			821,773	223,983	395,408	769,730	304,400	-23.0%
Capital Outlay: Additions			80,079	35,570	5,000	89,434	5,000	0.0%
Facility Notes Payable			1,214,181	1,248,122	831,309	1,036,833	831,309	0.0%
Capitalized Lease - Building			54,801	157,687	155,400	152,938	153,300	-1.4%
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 12,701,381</b>	<b>\$ 14,710,765</b>	<b>\$ 12,370,430</b>	<b>\$ 15,294,838</b>	<b>\$ 12,428,759</b>	<b>0.5%</b>
<b>Grand Total</b>	<b>336.0</b>	<b>322.0</b>	<b>\$ 26,185,081</b>	<b>\$ 28,096,845</b>	<b>\$ 25,752,093</b>	<b>\$ 27,921,784</b>	<b>\$ 25,315,469</b>	<b>-1.7%</b>

## Operations and Maintenance

<i>Explanation of Major Variances from FY 2010 Rev. Budget to FY 2011:</i>	<b>FTEs</b>
<b>Trades Personnel:</b>	
■ Vacant maintenance position	(1.0)
<b>Service Personnel:</b>	
■ Vacant custodian positions	(10.0)
■ Custodian positions associated with the closing of an elementary school	(3.0)
<b>Part-time Trades and Service Personnel:</b>	
■ Departmental overtime cost	
<b>Supplemental Salaries:</b>	
■ Eliminate programs requiring supplemental pay; continue to provide performance and training incentives	
<b>Contract Services:</b>	
■ Asbestos removal and funds set aside for snow events; decrease in professional design services for buildings	
<b>Insurance:</b>	
■ Property insurance premium (prepaid in FY 2009 for FY 2010)	
<b>Capital Outlay: Replacement and Addition:</b>	
■ Extend rotation schedule of equipment replacement	
<b>Total Changes in FTEs</b>	<b>(14.0)</b>

## Security Services

Activities concerned with establishing and maintaining school climates and facilities that are safe, orderly, nurturing, and supportive of quality teaching and learning for students, staff, and community on School Board property. It also includes developing, implementing, and monitoring division-wide school crisis management plans.

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2010	FY 2011	%
	2010	2011	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>								
Other Professionals	1.0	1.0	\$ 138,858	\$ 74,624	\$ 74,624	\$ 74,624	\$ 74,624	0.0%
Technical Personnel	1.0	1.0	-	37,083	52,516	36,938	36,667	-30.2%
Security Officers	66.0	66.0	1,441,874	1,517,064	1,549,917	1,487,481	1,502,442	-3.1%
Clerical Support	1.0	0.5	25,578	40,022	25,666	-	28,000	9.1%
Part-time (OT) Security Officers			373,515	344,574	271,405	219,473	235,591	-13.2%
<b>Sub-total: Personnel Costs</b>	<b>69.0</b>	<b>68.5</b>	<b>\$ 1,979,825</b>	<b>\$ 2,013,367</b>	<b>\$ 1,974,128</b>	<b>\$ 1,818,516</b>	<b>\$ 1,877,324</b>	<b>-4.9%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 715,948</b>	<b>\$ 725,040</b>	<b>\$ 736,376</b>	<b>\$ 642,843</b>	<b>\$ 646,177</b>	<b>-12.2%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 460,649	\$ 527,968	\$ 63,032	\$ 60,541	\$ 77,055	22.2%
Internal Services			69	264	3,425	1,900	3,175	-7.3%
Local Mileage			8,579	11,200	9,053	6,425	12,000	32.6%
Professional Development			4,779	4,608	3,000	2,986	3,400	13.3%
Support To Other Entities			12,006	12,008	12,500	-	-	-100.0%
Materials and Supplies			-	198	300	3,327	300	0.0%
Uniforms and Wearing Apparel			6,380	7,706	5,500	2,263	5,500	0.0%
Food Supplies			63	959	250	15	125	-50.0%
Educational Materials			-	54	250	-	200	-20.0%
Capital Outlay: Replacement			4,308	-		14,960	-	0.0%
Capital Outlay: Additions			97,965	244,856		82,800	-	0.0%
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 594,798</b>	<b>\$ 809,821</b>	<b>\$ 97,310</b>	<b>\$ 175,217</b>	<b>\$ 101,755</b>	<b>4.6%</b>
<b>Grand Total</b>	<b>69.0</b>	<b>68.5</b>	<b>\$ 3,290,571</b>	<b>\$ 3,548,228</b>	<b>\$ 2,807,814</b>	<b>\$ 2,636,576</b>	<b>\$ 2,625,256</b>	<b>-6.5%</b>

### **Explanation of Major Variances from FY 2010 Rev. Budget to FY 2011:**

FTEs

#### **Clerical Support:**

- Non-school based support position to half-time (0.5)

#### **Support To Other Entities:**

- Regional Youth Violence Prevention program discontinued

**Total Changes in FTEs**

(0.5)

## Warehouse Services

**Warehouse** is responsible for tracking, redistributing, and/or requisitioning of textbooks; providing United States Postal Service (USPS) and interoffice mail courier services; maintaining emergency stock of classroom furniture to meet unforeseen fluctuations in student enrollment; providing delivery and storage of food products and warehouse items; and reassigning and/or disposing of all NNPS surplus, salvage and obsolete goods, supplies and equipment in accordance with School Board policy and legal requirements.

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2010	FY 2011	% Chg
	2010	2011	Actuals	Actuals	Rev. Budget	Actuals	Budget	
<b>Personnel Costs</b>								
Other Professionals	1.0	1.0	\$ 57,438	\$ 57,544	\$ 57,544	\$ 57,544	\$ 57,544	0.0%
Technical Personnel	1.0	1.0	51,272	35,520	36,024	30,069	36,024	0.0%
Service Personnel	4.0	3.0	113,047	94,707	106,279	77,675	75,231	-29.2%
Part-time Service Personnel			12,589	9,475	10,000	3,004	9,300	-7.0%
<b>Sub-total: Personnel Costs</b>	<b>6.0</b>	<b>5.0</b>	<b>\$ 234,346</b>	<b>\$ 197,246</b>	<b>\$ 209,847</b>	<b>\$ 168,292</b>	<b>\$ 178,099</b>	<b>-15.1%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 56,940</b>	<b>\$ 64,388</b>	<b>\$ 75,303</b>	<b>\$ 50,839</b>	<b>\$ 52,998</b>	<b>-29.6%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 72,017	\$ 54,340	\$ 49,700	\$ 27,749	\$ 46,609	-6.2%
Internal Services			-	(11,045)	(10,950)	653	(6,400)	-41.6%
Local Mileage			-	-	-	19	-	0.0%
Professional Development			-	-	725	-	200	-72.4%
Materials and Supplies			14,512	37,741	12,700	14,718	11,800	-7.1%
Uniforms and Wearing Apparel			245	380	500	578	400	-20.0%
Capital Outlay: Replacement			-	-	-	77,380	-	0.0%
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 86,774</b>	<b>\$ 81,416</b>	<b>\$ 52,675</b>	<b>\$ 121,097</b>	<b>\$ 52,609</b>	<b>-0.1%</b>
<b>Grand Total</b>	<b>6.0</b>	<b>5.0</b>	<b>\$ 378,060</b>	<b>\$ 343,050</b>	<b>\$ 337,825</b>	<b>\$ 340,228</b>	<b>\$ 283,706</b>	<b>-16.0%</b>

### **Explanation of Major Variances from FY 2010 Rev. Budget to FY 2011:**

Service Personnels:	FTEs
■ Vacant courier position	(1.0)

**Total Changes in FTEs**

(1.0)

## Facilities

**Activities concerned with acquiring real property and improvements, constructing and remodeling buildings, additions to buildings, installing or extending utility service, built-in equipment, or site improvement. Also included is the purchase or replacement of portable classrooms.**

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2010	FY 2011	%
	2010	2011	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
<b>Non-Personnel Expenditures</b>								
Capital Outlay: Replacement		\$ 3,185,856	\$ 4,199,287	\$ -	\$ 412,479	\$ -		0.0%
Capital Outlay: Additions		1,226,546	1,486,709	-	-	-		0.0%
Fund Transfers - Achievable Dream		458,542	440,000	477,500	477,500	477,500		0.0%
<b>Sub-Total: Non-Personnel Costs</b>		<b>\$ 4,870,944</b>	<b>\$ 6,125,996</b>	<b>\$ 477,500</b>	<b>\$ 889,979</b>	<b>\$ 477,500</b>		<b>0.0%</b>
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>\$ 4,870,944</b>	<b>\$ 6,125,996</b>	<b>\$ 477,500</b>	<b>\$ 889,979</b>	<b>\$ 477,500</b>	<b>0.0%</b>

***Explanation of Major Variances from FY 2010 Rev. Budget to FY 2011:***

***NONE***

## Debt Service and Fund Transfers

**Payments for both principal and interest that service the debt for funds appropriated to and paid by the school board. This section includes debt associated with construction of new schools and major renovations, early retirement, and purchases of equipment. The debt in the NNPS budget represents the school division's portion of the City's debt.**

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2010	FY 2011	%
	2010	2011	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
<b>Non-Personnel Expenditures</b>								
CIP Infrastructure			\$ 14,630,667	\$ 14,692,786	\$ 12,741,341	\$ 12,599,863	\$ 12,248,820	-3.9%
VRS Retirement			-	-	1,034,210	1,034,210	1,034,082	0.0%
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 14,630,667</b>	<b>\$ 14,692,786</b>	<b>\$ 13,775,551</b>	<b>\$ 13,634,073</b>	<b>\$ 13,282,902</b>	<b>-3.6%</b>
<b>Grand Total</b>	-	-	<b>\$ 14,630,667</b>	<b>\$ 14,692,786</b>	<b>\$ 13,775,551</b>	<b>\$ 13,634,073</b>	<b>\$ 13,282,902</b>	<b>-3.6%</b>

***Explanation of Major Variances from FY 2010 Rev. Budget to FY 2011:***

**NONE**

## Technology

This section includes technology expenditures directly related to the delivery of classroom instruction and the interaction between students and teachers, including actual instruction in technology. Also included are costs directly associated with the operation and maintenance of computers, audio visual equipment, network systems, telephone systems, and fire/security notification systems. In addition it includes infrastructure costs of acquiring and maintaining a wide-area network, the district's financial and HR/payroll system, student information system, costs to expand and maintain local-area networks located in schools and other work areas, and computer equipment and facility upgrades.

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2010	FY 2011	%
	2010	2011	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>								
Teachers	29.0	29.0	\$ 1,580,208	\$ 1,634,853	\$ 1,665,657	\$ 1,712,766	\$ 1,685,599	1.2%
Tech Development Personnel	20.0	19.0	944,468	1,046,164	1,310,473	1,156,390	1,195,553	-8.8%
Tech Support Personnel	38.0	38.0	1,918,760	1,840,261	1,663,736	1,852,752	1,687,126	1.4%
Clerical Support	2.0	2.0	146,556	168,749	108,286	117,782	108,286	0.0%
Trades Personnel	8.0	8.0	484,729	483,773	420,489	424,408	420,490	0.0%
Substitutes Daily			-	-	2,625	-	1,500	-42.9%
Part-time Support Staff			37,276	54,467	43,000	24,732	32,500	-24.4%
Part-time Instructional Assistants			-	10,222	20,925	16,690	15,170	-27.5%
Supplemental Salaries			-	-	66,493	52,272	7,500	-88.7%
<b>Sub-total: Personnel Costs</b>	<b>97.0</b>	<b>96.0</b>	<b>\$ 5,111,997</b>	<b>\$ 5,238,489</b>	<b>\$ 5,301,684</b>	<b>\$ 5,357,792</b>	<b>\$ 5,153,724</b>	<b>-2.8%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 1,737,436</b>	<b>\$ 1,742,568</b>	<b>\$ 1,780,019</b>	<b>\$ 1,666,325</b>	<b>\$ 1,619,460</b>	<b>-9.0%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 1,749,178	\$ 2,828,510	\$ 1,569,007	\$ 2,431,631	\$ 1,717,592	9.5%
Internal Services			1,444	(100,488)	(118,300)	(94,117)	(48,325)	-59.2%
Telecommunications			517,395	500,296	547,482	364,543	498,105	-9.0%
Local Mileage			13,513	10,865	7,637	7,862	12,400	62.4%
Professional Development			50,273	40,572	37,880	25,873	28,700	-24.2%
Support To Other Entities			60,436	59,059	61,000	58,044	62,000	1.6%
Dues and Memberships			1,805	1,791	-	1,550	-	0.0%
Materials and Supplies			402,848	430,801	393,011	362,187	335,040	-14.8%
Food Supplies			1,151	985	1,700	489	2,200	29.4%
Educational Materials			2,512	5,759	5,750	4,956	500	-91.3%
Tech Software/On-Line Content			454,891	382,120	194,053	221,717	137,500	-29.1%
Tech Hardware: Non-Capitalized			86,960	223,578	50,707	56,949	7,500	-85.2%
Tech Infrastructure: Non-Capitalized			10,464	32,850	70,467	68,630	-	-100.0%
Capital Outlay: Replacement			333,919	5,144,830	31,956	197,013	55,000	72.1%
Capital Outlay: Additions			1,308,368	673,705	63,900	557,159	211,490	231.0%
Facility Notes Payable			2,496,240	1,243,319	1,274,917	1,474,917	1,274,917	0.0%
Fund Transfers - City			1,190,062	957,697	506,250	506,250	285,047	-43.7%
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 8,681,459</b>	<b>\$ 12,436,249</b>	<b>\$ 4,697,417</b>	<b>\$ 6,245,653</b>	<b>\$ 4,579,666</b>	<b>-2.5%</b>
<b>Grand Total</b>	<b>97.0</b>	<b>96.0</b>	<b>\$ 15,530,892</b>	<b>\$ 19,417,306</b>	<b>\$ 11,779,120</b>	<b>\$ 13,269,770</b>	<b>\$ 11,352,850</b>	<b>-3.6%</b>

## Technology

*Explanation of Major Variances from FY 2010 Rev. Budget to FY 2011:* FTEs

**Tech Development Personnel:**

- Non-school based administrator position (1.0)

**Internal Services:**

- Lower Miss Utility fees (locator services) anticipated

**Materials and Supplies:**

- Reduction in computer repair parts

**Tech Software/On-Line Content:**

- One-time purchase of four Oracle licenses

**Tech Hardware: Non-Capitalized:**

- Suspend replacement of Uninterrupted Power Supply (UPS) in data racks

**Tech Infrastructure: Non-Capitalized:**

- Utilize VPSA funds to purchase network switches and wireless devices

**Capital Outlay: Replacement and Addition:**

- Suspend equipment purchases

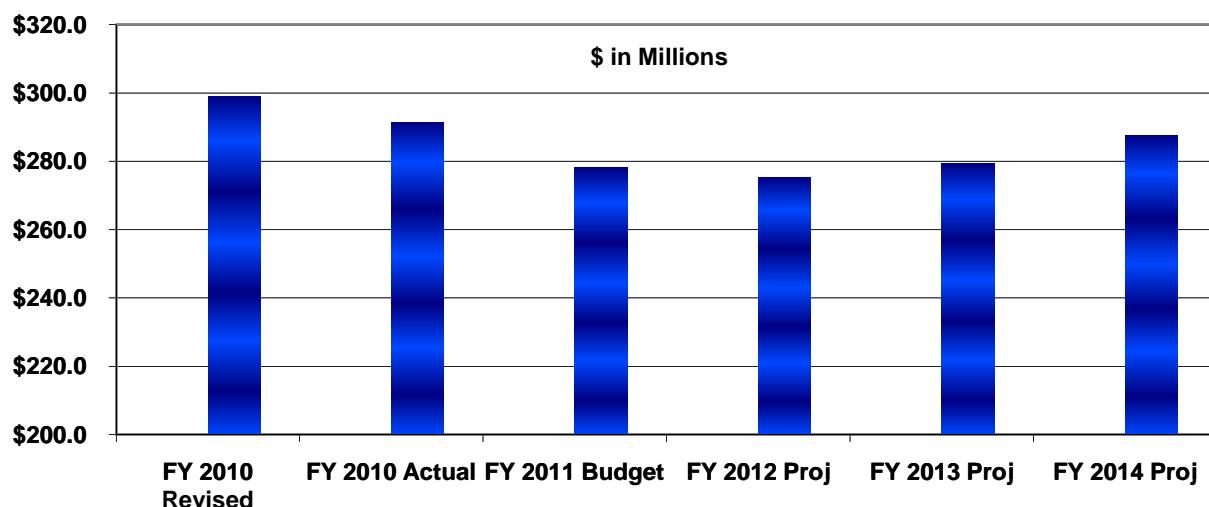
**Total Changes in FTEs**

(1.0)

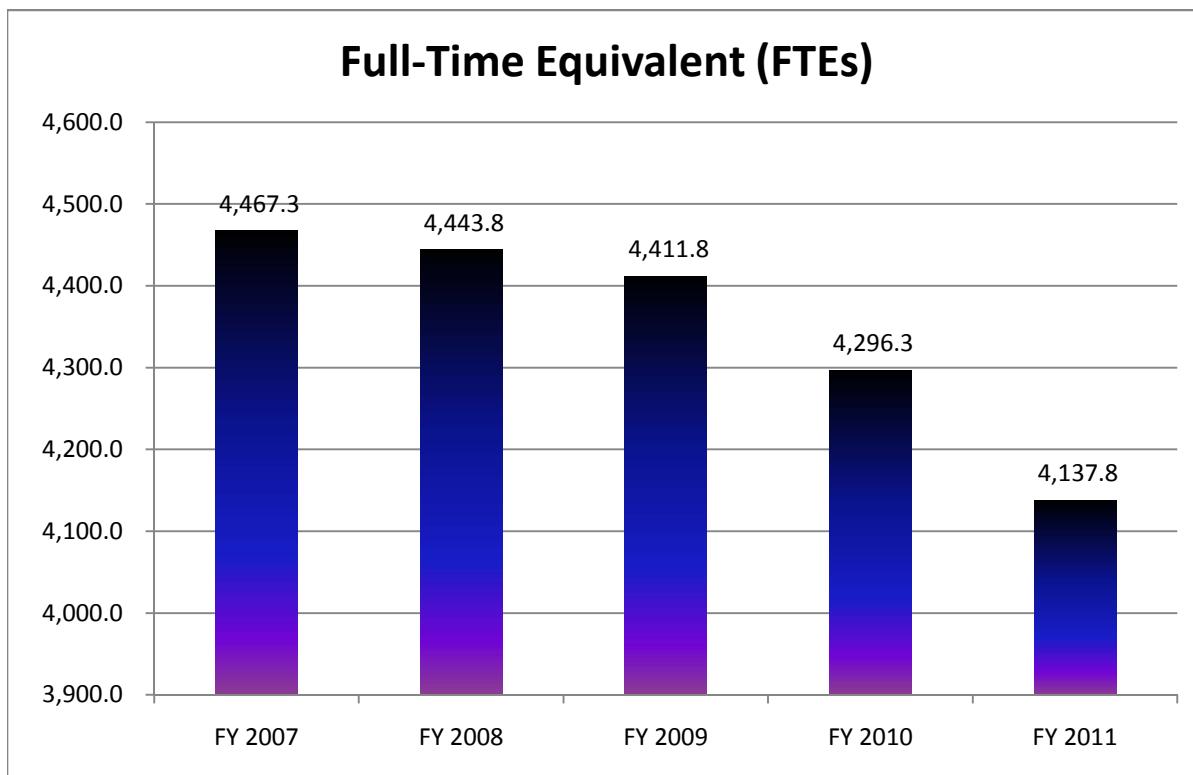
## Three Year Budget Projections Operating Fund

The chart below is a summary of three year budget projections for fiscal years 2012 through 2014. The projection years are for information only based on trend data and are not used for budget planning purposes. Since the Commonwealth of Virginia uses a biennial budget process, state revenue for the years beyond FY 2012 have not yet been forecasted by the state.

	FY 2010 Revised	FY 2010 Actual	FY 2011 Budget	FY 2012 Proj	FY 2013 Proj	FY 2014 Proj
Revenue and Expenditures	\$ 298.9	\$ 291.5	\$ 278.2	\$ 275.3	\$ 279.3	\$ 287.7

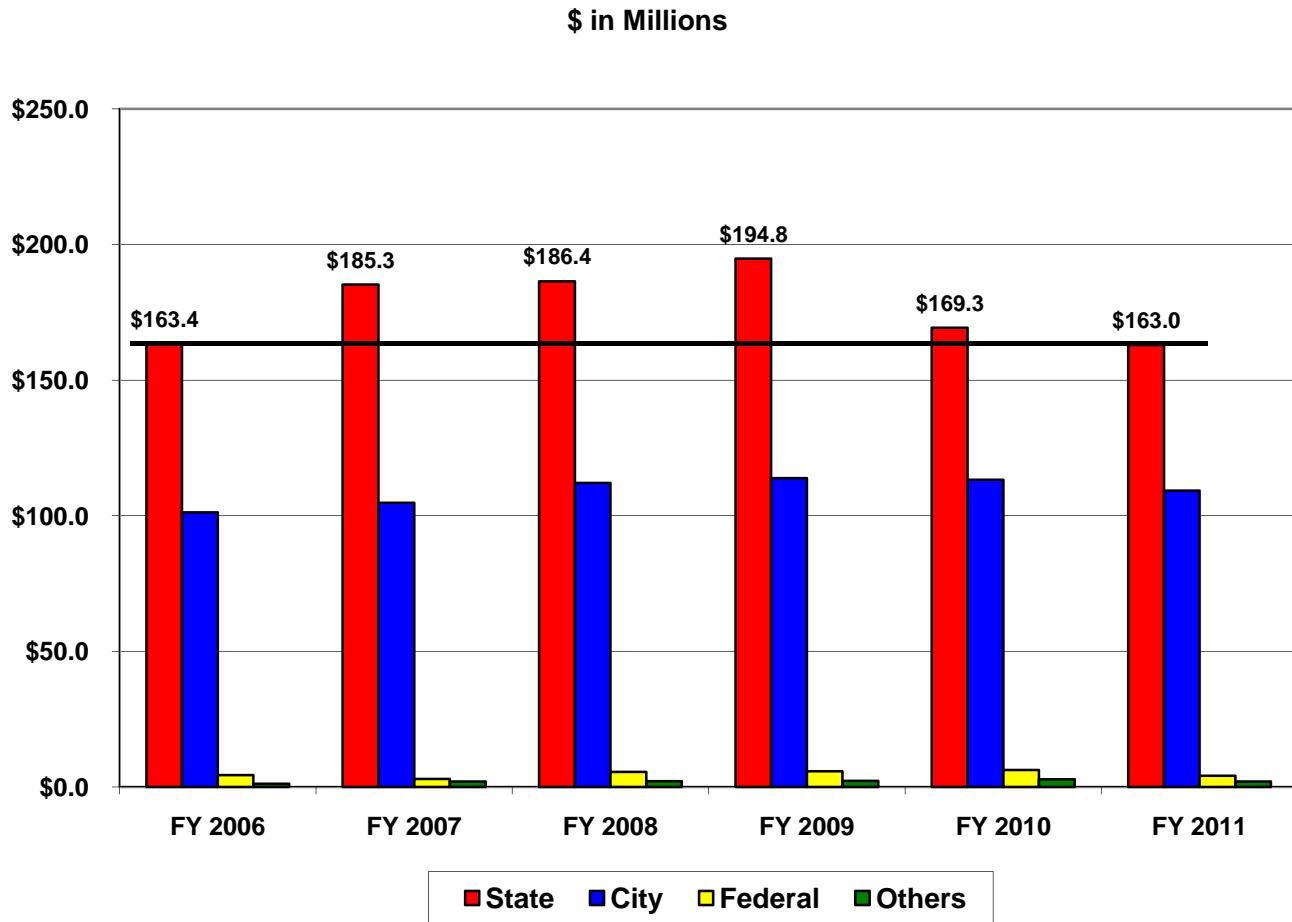


# **Newport News Public Schools Position History FY 2007 - 2011**



As the chart indicated, NNPS has decreased its' personnel by a total of 329.5 FTEs since FY 2007.

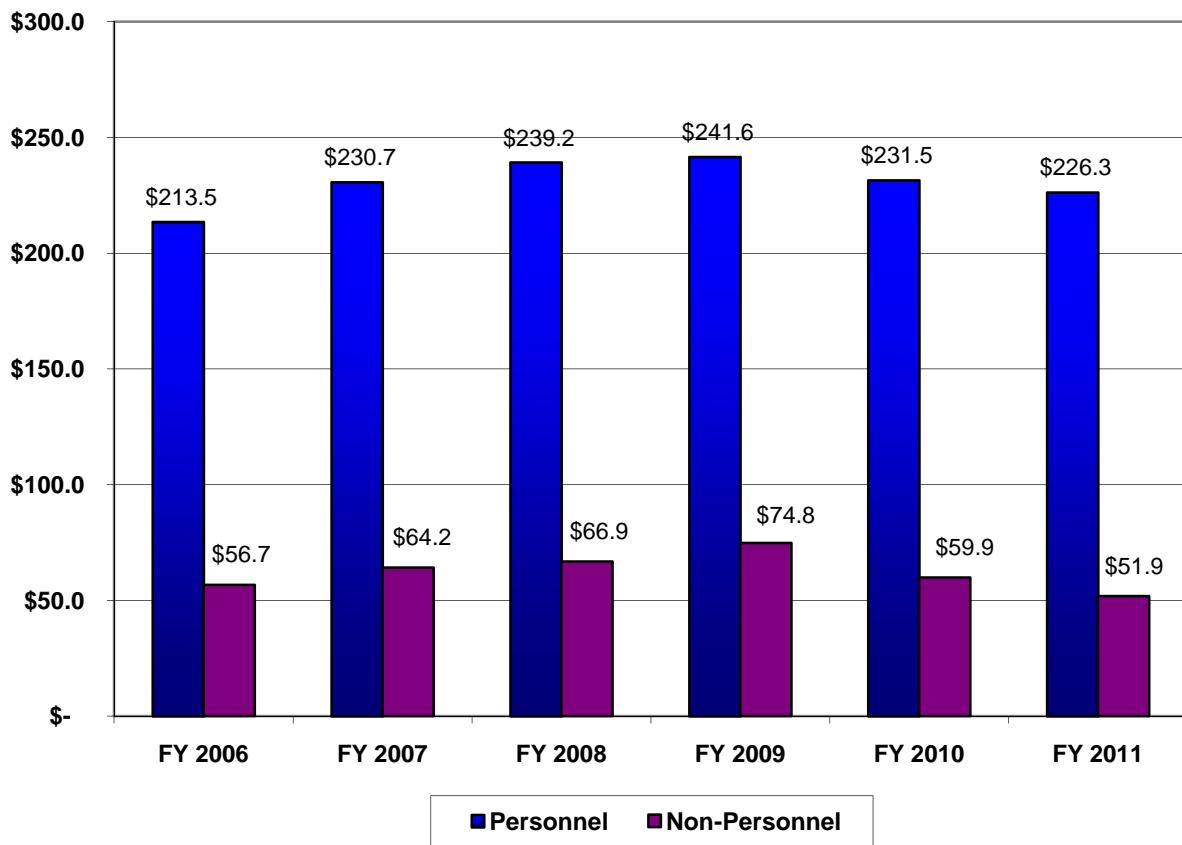
## Newport News Public Schools Six Year Revenue History



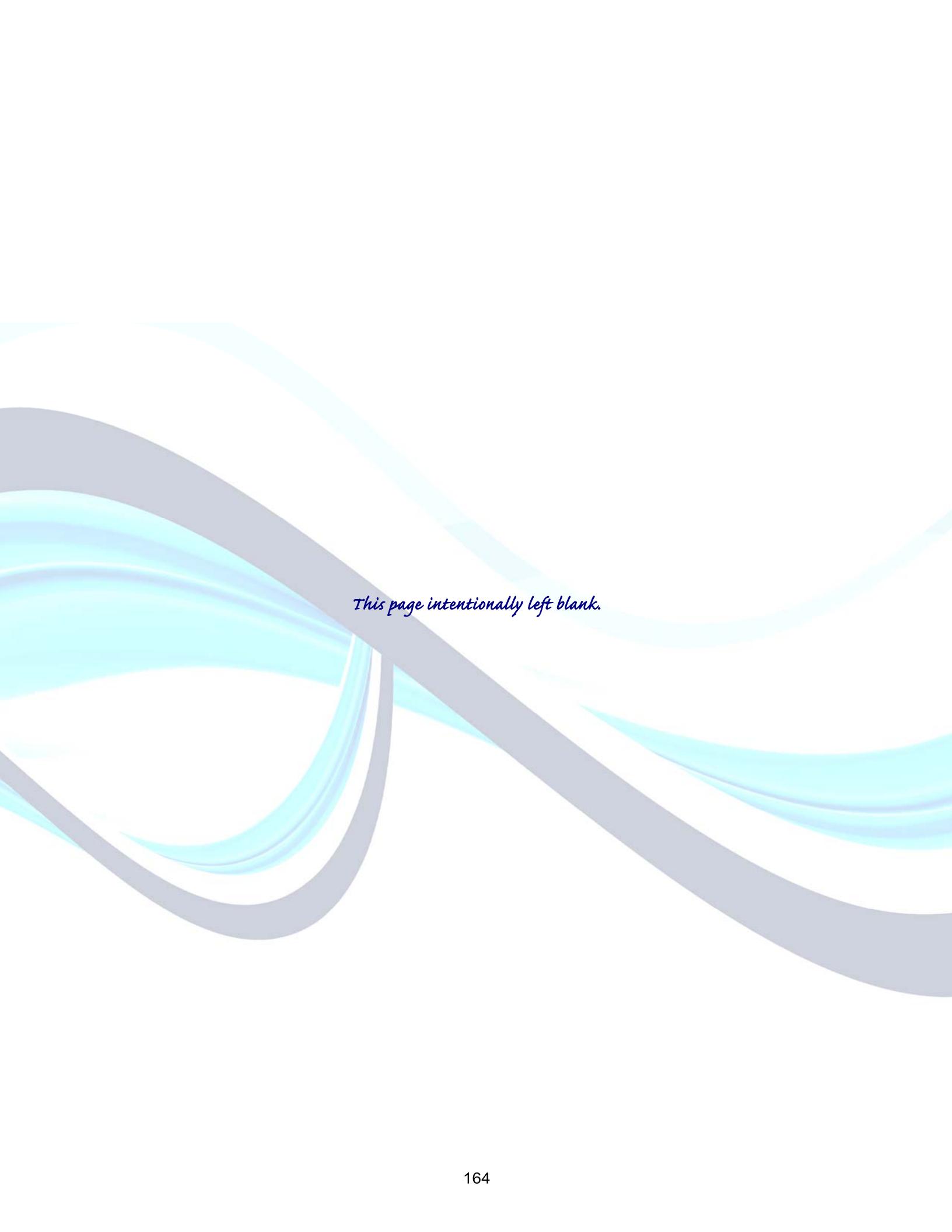
Source	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
State	\$ 163.4	\$ 185.3	\$ 186.4	\$ 194.8	\$ 169.3	\$ 163.0
City	\$ 101.2	\$ 104.7	\$ 112.1	\$ 113.8	\$ 113.2	\$ 109.2
Federal	\$ 4.3	\$ 2.9	\$ 5.5	\$ 5.7	\$ 6.1	\$ 4.1
Others	\$ 1.2	\$ 2.0	\$ 2.1	\$ 2.1	\$ 2.8	\$ 1.9
<b>Total</b>	<b>\$ 270.1</b>	<b>\$ 294.9</b>	<b>\$ 306.1</b>	<b>\$ 316.4</b>	<b>\$ 291.4</b>	<b>\$ 278.2</b>

## Newport News Public Schools Six Year Expenditure History

\$ in Millions



	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Personnel Costs	\$ 164.2	\$ 173.7	\$ 178.0	\$ 181.6	\$ 175.4	\$ 172.2
Fringe Benefits	49.3	57.0	61.2	60.0	56.1	54.1
Non-Personnel Costs	56.7	64.2	66.9	74.8	59.9	51.9
<b>Total</b>	<b>\$ 270.1</b>	<b>\$ 294.9</b>	<b>\$ 306.1</b>	<b>\$ 316.4</b>	<b>\$ 291.4</b>	<b>\$ 278.2</b>

The background features a dynamic, abstract design composed of thick, flowing lines in shades of grey and teal. These lines curve and overlap across the page, creating a sense of motion and depth. The overall aesthetic is modern and minimalist.

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## Summary of Other Funds

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2010	FY 2011	%
	2010	2011	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
<b>OTHER FUNDS</b>								
Health Fund*	-	-	\$24,296,804	\$24,228,932	\$26,333,775	\$ 26,441,588	\$ 27,350,855	3.9%
Workers' Compensation	1.0	1.0	618,379	1,059,985	781,953	685,248	813,884	4.1%
Textbook Fund	-	-	974,902	1,671,566	3,367,627	1,224,394	3,000,000	-10.9%
Child Nutrition Services	403.0	396.0	13,916,630	13,486,036	13,675,000	13,272,908	13,880,000	1.5%
Adult Education	8.5	5.6	1,166,735	1,082,474	1,097,567	920,764	777,340	-29.2%
State Construction	-	-	500,697	261,164	500,000	152,148	1,195,102	139.0%
City Capital Improvement Projects	-	-	11,525,000	6,154,948	6,335,000	4,428,835	7,500,000	18.4%
<b>GRAND TOTAL: OTHER FUNDS</b>	<b>412.5</b>	<b>402.6</b>	<b>\$52,999,147</b>	<b>\$47,945,105</b>	<b>\$52,090,922</b>	<b>\$ 47,125,885</b>	<b>\$ 54,517,181</b>	<b>4.7%</b>

## Health Insurance Fund

Description	FY 2008 Actuals	FY 2009 Actuals	FY 2010 Rev. Budget	FY 2010 Actuals	FY 2011 Budget	% Chg
<b>REVENUES</b>						
Premiums from Employees/Ret	\$ 5,911,380	\$ 5,954,209	\$ 6,029,608	\$ 5,942,670	\$ 6,020,000	-0.2%
Premiums from Employer	18,419,866	19,329,511	19,531,433	19,248,810	19,475,000	-0.3%
Interest	285,234	31,830	35,000	15,771	40,000	14.3%
<b>Total Revenues</b>	<b>\$ 24,616,480</b>	<b>\$ 25,315,550</b>	<b>\$ 25,596,041</b>	<b>\$ 25,207,251</b>	<b>\$ 25,535,000</b>	<b>-0.2%</b>
<b>EXPENDITURES</b>						
Claims	\$ 21,111,510	\$ 21,046,341	\$ 23,036,393	\$ 23,182,284	\$ 23,957,849	4.0%
Health/Wellness Incentives	77,195	21,647	-	-	-	-
Admin Reinsurance	3,108,099	3,160,944	3,297,382	3,259,304	3,393,006	2.9%
<b>Total Expenditures</b>	<b>\$ 24,296,804</b>	<b>\$ 24,228,932</b>	<b>\$ 26,333,775</b>	<b>\$ 26,441,588</b>	<b>\$ 27,350,855</b>	<b>3.9%</b>
<b>Net Increase (Decrease) in Fund Balance</b>	<b>\$ 319,676</b>	<b>\$ 1,086,618</b>	<b>\$ (737,734)</b>	<b>\$ (1,234,337)</b>	<b>\$ (1,815,855)</b>	
<b>Beginning Fund Balance at Oct 1</b>	<b>\$ 10,248,417</b>	<b>\$ 10,568,093</b>	<b>\$ 11,654,711</b>	<b>\$ 11,654,711</b>	<b>\$ 10,420,374</b>	
<b>Ending Fund Balance at Sept 30</b>	<b>\$ 10,568,093</b>	<b>\$ 11,654,711</b>	<b>\$ 10,916,977</b>	<b>\$ 10,420,374</b>	<b>\$ 8,604,519</b>	
<b>Number of Subscribers</b>						
Active Employees	3,513	3,569	3,577	3,542	3,560	
Retirees (Pre-65)	377	286	313	303	315	
<b>Total Number of Subscribers</b>	<b>3,890</b>	<b>3,855</b>	<b>3,890</b>	<b>3,845</b>	<b>3,875</b>	

Fiscal Year is Plan Year October 1 to September 30. Premiums for FY 2011 will again remain level, however costs will increase by 4.0% which will be covered by the existing fund balance. Premiums for FY2010 remained level, with budgeted cost increases covered by the existing fund balance. Through five months of the plan-year, costs for FY 2010 are 10% less than budgeted. Premiums in FY2009 reflected modest increases of 2.0% for employees and a 5.5% increase for the employer. Employee copays and deductibles were also increased across the board. Premiums for FY 2008 were not increased and were slightly less than expected claims, rather than maximum liability rates.

The Health Insurance Fund is not a formal fund maintained by the School Board. Rather this page is to document the premiums paid and claims against the self-insurance health fund administered by Anthem Blue Cross Blue Shield. The School Board is self-insured up to \$175,000 for each individual claim and aggregate up to \$29.3 million (110% of expected claims). Anthem is the plan administrator and insures claims above the self-insurance limits via re-insurance purchased by them and charged to the School Board. Interest is paid on balances held by Anthem.

For the plan year October 1, 2010 through September 30, 2011, employees could choose health coverage from one of four plan options. School Board contributions vary based on the health plan selected (POS, HMO or PPO) and by the level of coverage selected (employee only, employee + 1 dependent, employee + spouse, employee + children or employee + family). Employee contributions also vary based on the health plan selected and level of coverage selected. Employee contribution levels are set a level to fund to the expected liability established by Anthem.

## INSURANCE PREMIUMS 2010-11

Plan	Total Monthly Premium	School Board Pays	Monthly Employee Pays	Bi-Weekly Employee Pays	Part-Time Employee Pays	Monthly Dual Spouse Employees
<b>HMO - Value Plan Healthkeepers 25/30/500</b>						
Employee Only	\$422.30	\$401.90	\$20.40	\$10.20	\$221.35	N/A
Employee + 1 Child	\$581.91	\$454.41	\$127.50	\$63.75	\$354.71	N/A
Employee + Children	\$690.78	\$481.59	\$209.19	\$104.60	\$449.99	N/A
Employee + Spouse	\$779.25	\$534.45	\$244.80	\$122.40	\$512.02	\$20.40
Employee + Family	\$936.31	\$597.67	\$338.64	\$169.32	\$637.48	\$20.40
<b>HMO - Standard Healthkeepers 15</b>						
Employee Only	\$491.84	\$447.65	\$44.19	\$22.10	\$268.02	N/A
Employee + 1 Child	\$678.03	\$509.46	\$168.57	\$84.29	\$423.30	N/A
Employee + Children	\$805.68	\$561.69	\$243.99	\$121.99	\$524.84	N/A
Employee + Spouse	\$907.61	\$585.68	\$321.93	\$160.96	\$614.77	\$20.40
Employee + Family	\$1,090.37	\$646.37	\$444.00	\$222.00	\$767.19	\$20.40
<b>PPO Anthem KeyCare 300 Plan</b>						
Employee Only	\$514.05	\$463.07	\$50.98	\$25.49	\$282.52	N/A
Employee + 1 Child	\$708.77	\$530.83	\$177.94	\$88.97	\$443.36	N/A
Employee + Children	\$842.32	\$587.23	\$255.09	\$127.54	\$548.70	N/A
Employee + Spouse	\$948.90	\$614.39	\$334.51	\$167.26	\$641.71	\$20.40
Employee + Family	\$1,140.09	\$680.92	\$459.17	\$229.59	\$799.63	\$20.40
<b>POS Anthem KeyCare 20 POS Plan</b>						
Employee Only	\$593.87	\$462.00	\$131.87	\$65.94	\$362.87	N/A
Employee + 1 Child	\$824.92	\$529.73	\$295.19	\$147.60	\$560.06	N/A
Employee + Children	\$973.60	\$572.66	\$400.94	\$200.47	\$687.27	N/A
Employee + Spouse	\$1,109.48	\$612.88	\$496.60	\$248.30	\$803.04	\$48.95
Employee + Family	\$1,336.03	\$679.07	\$656.96	\$328.48	\$996.50	\$206.17
<b>DELTA DENTAL - PPO</b>						
Employee Only	\$35.73	\$5.00	\$30.73	\$15.37	\$33.23	N/A
Employee + Child	\$62.74	\$5.00	\$57.74	\$28.87	\$60.24	N/A
Employee + Spouse	\$62.74	\$5.00	\$57.74	\$28.87	\$60.24	\$52.74
Employee + Family	\$89.65	\$5.00	\$84.65	\$42.33	\$87.15	\$79.65
<b>DELTA DENTAL - DeltaCare</b>						
Employee Only	\$23.92	\$5.00	\$18.92	\$9.46	\$21.42	N/A
Employee + Child	\$40.64	\$5.00	\$35.64	\$17.82	\$38.14	N/A
Employee + Spouse	\$40.64	\$5.00	\$35.64	\$17.82	\$38.14	\$30.64
Employee + Family	\$59.42	\$5.00	\$54.42	\$27.21	\$56.92	\$49.42
<b>Vision Service Plan - Signature</b>						
Employee Only	\$6.28		\$6.28	\$3.14		
Employee + Children	\$8.72		\$8.72	\$4.36		
Employee + Spouse	\$11.67		\$11.67	\$5.84		
Employee + Family	\$14.05		\$14.05	\$7.03		
<b>Vision Service Plan - Choice</b>						
Employee Only	\$7.21		\$7.21	\$3.61		
Employee + Children	\$10.02		\$10.02	\$5.01		
Employee + Spouse	\$13.40		\$13.40	\$6.70		
Employee + Family	\$16.15		\$16.15	\$8.08		

Premium Information - October 1, 2010 - September 30, 2011 (based on 10 deductions)

## Workers Compensation Fund

Description	FTEs		FY 2008		FY 2009		FY 2010		FY 2010	FY 2011	% Chg
	2010	2011	Actuals		Actuals		Rev. Budget	Actuals	Budget		
<b>REVENUES</b>											
Interest			\$ 99,728	\$ 43,960	\$ 35,000	\$ 15,789	\$ 25,000			-28.6%	
Transfers from Operating			939,671	776,241	671,703	905,170	700,884			4.3%	
Transfers from Grants			94,530	86,653	75,250	77,900	88,000			16.9%	
<b>Total Revenues</b>			<b>\$ 1,133,929</b>	<b>\$ 906,853</b>	<b>\$ 781,953</b>	<b>\$ 998,860</b>	<b>\$ 813,884</b>			<b>4.1%</b>	
<b>EXPENDITURES</b>											
<b>Personnel Costs</b>											
Clerical Support	1.0	1.0	\$ 40,267	\$ 41,776	\$ 41,676	\$ 23,580	\$ 34,700			-16.7%	
<b>Sub-total: Personnel Costs</b>	<b>1.0</b>	<b>1.0</b>	<b>\$ 40,267</b>	<b>\$ 41,776</b>	<b>\$ 41,676</b>	<b>\$ 23,580</b>	<b>\$ 34,700</b>			<b>-16.7%</b>	
<b>Fringe Benefits</b>											
Indemnity Payments			\$ 75,014	\$ 75,831	\$ 148,912	\$ 46,323	\$ 138,260			-7.2%	
FICA			2,970	3,144	3,188	1,785	2,491			-21.9%	
VRS Retirement			6,161	5,755	5,756	2,878	3,099			-46.2%	
Health Insurance			4,898	4,930	2,472	1,811	5,308			114.7%	
Group Life			-	-	-	165	97			0.0%	
Disability Insurance			-	-	-	22	-			0.0%	
Worker's Compensation			202	174	1,250	94	139			-88.9%	
Retiree Health Care Credit			467	450	450	217	208			-53.8%	
Retirement - City			878	1,038	1,051	426	566			-46.1%	
Retirement - OPEB			-	-	-	236	590			0.0%	
<b>Sub-total: Fringe Benefits</b>			<b>\$ 90,590</b>	<b>\$ 91,322</b>	<b>\$ 163,079</b>	<b>\$ 53,957</b>	<b>\$ 150,758</b>			<b>-7.6%</b>	
<b>Non-Personnel Costs</b>											
Contract Services			\$ 427,602	\$ 836,263	\$ 475,618	\$ 506,311	\$ 535,618			12.6%	
Internal Services			130	268	-	159	-			0.0%	
Local Mileage			-	-	-	1,973	-			0.0%	
Insurance			25,026	31,423	23,000	38,861	31,423			36.6%	
Other Miscellaneous Expenses			34,764	58,933	78,580	60,409	61,385			-21.9%	
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 487,522</b>	<b>\$ 926,887</b>	<b>\$ 577,198</b>	<b>\$ 607,711</b>	<b>\$ 628,426</b>			<b>8.9%</b>	
<b>Total Expenditures</b>	<b>1.0</b>	<b>1.0</b>	<b>\$ 618,379</b>	<b>\$ 1,059,985</b>	<b>\$ 781,953</b>	<b>\$ 685,248</b>	<b>\$ 813,884</b>			<b>4.1%</b>	
<b>Net Increase (Decrease) in Fund Balance</b>			<b>\$ 515,550</b>	<b>\$ (153,132)</b>	<b>\$ -</b>	<b>\$ 313,612</b>	<b>\$ -</b>				
<b>Beginning Fund Balance at July 1</b>			<b>\$ 2,349,882</b>	<b>\$ 2,865,432</b>	<b>\$ 2,712,301</b>	<b>\$ 2,712,301</b>	<b>\$ 3,025,912</b>				
<b>Ending Fund Balance at June 30</b>			<b>\$ 2,865,432</b>	<b>\$ 2,712,301</b>	<b>\$ 2,712,301</b>	<b>\$ 3,025,912</b>	<b>\$ 3,025,912</b>				

The Workers' Compensation (WC) Fund revenues are derived from charges to the school operating and other school funds. These funds are maintained in a separate fund to pay for administrative support for monitoring and processing claims, as well as all compensation and medical payments payable under the Workers' Compensation laws of the Commonwealth of Virginia.

### Goals

- Through aggressive use of case management, Newport News Public Schools will continue to work toward closing or returning back to work (regular or restricted duty) any remaining long-term indemnity cases possible.
- Develop accident/injury data and analysis for use in NNPS employee safety efforts and develop a safety committee for accident prevention and educating our employees on a safe working environment.
- Continue to manage claims costs within established budget guidelines through aggressive use of restricted duty assignments, medical bill review and medical case management on problematic/catastrophic claims

### Accomplishments

- Avoided \$128,124 in future costs through aggressive use of case management and vocational rehabilitation services
- Recovered over \$184,000 in excess claims expense through management of long-term case with re-insurance carrier
- Managed claims costs and continued to promote restricted duty assignments for injured employees resulting in successfully closing all indemnity claims

## Textbook Fund

Description	FY 2008 Actuals	FY 2009 Actuals	FY 2010 Rev. Budget	FY 2010 Actuals	FY 2011 Budget	% Chg
<b>REVENUES</b>						
Transfer from Operating Fund	\$ 3,013,715	\$ 3,424,991	\$ 3,038,896	\$ 3,166,629	\$ 1,500,000	-50.6%
<b>Total Revenues</b>	<b>\$ 3,013,715</b>	<b>\$ 3,424,991</b>	<b>\$ 3,038,896</b>	<b>\$ 3,166,629</b>	<b>\$ 1,500,000</b>	<b>-50.6%</b>
<b>EXPENDITURES</b>						
Textbooks - New Adoption	\$ 974,902	\$ 1,226,295	\$ 1,982,522	\$ 54,657	\$ 3,000,000	51.3%
Textbooks - Maintenance	-	445,271	1,385,105	1,169,737	-	-100.0%
<b>Total Expenditures</b>	<b>\$ 974,902</b>	<b>\$ 1,671,566</b>	<b>\$ 3,367,627</b>	<b>\$ 1,224,394</b>	<b>\$ 3,000,000</b>	<b>-10.9%</b>
<b>Net Increase (Decrease) in Fund Balance</b>	<b>\$ 2,038,813</b>	<b>\$ 1,753,425</b>	<b>\$ (328,731)</b>	<b>\$ 1,942,235</b>	<b>\$ (1,500,000)</b>	
<b>Beginning Fund Balance at July 1</b>	<b>\$ 523,074</b>	<b>\$ 2,561,887</b>	<b>\$ 4,315,312</b>	<b>\$ 4,315,312</b>	<b>\$ 6,257,547</b>	
<b>Ending Fund Balance at June 30</b>	<b>\$ 2,561,887</b>	<b>\$ 4,315,312</b>	<b>\$ 3,986,581</b>	<b>\$ 6,257,547</b>	<b>\$ 4,757,547</b>	

This fund accounts for all textbook purchases utilizing state funds and the required local match. Unspent funds are allowed to be carried over from year to year thus providing funds on a stable basis. These funds are used for new textbook adoptions as well as for replacement textbook purchases. Social Studies textbooks are scheduled for adoption in FY 2011.

## Child Nutrition Services

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2010	FY 2011	%
	2010	2011	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
<b>REVENUES</b>								
Daily Sales		\$ 4,596,842	\$ 4,371,456	\$ 4,540,000	\$ 3,998,364	\$ 4,800,000		5.7%
Catering Sales		-	64,323	60,000	20,708	50,000		-16.7%
State Breakfast Program		243,005	253,227	225,000	295,906	225,000		0.0%
USDA Commodities		1,059,947	901,184	-	807,608	-		0.0%
Federal Lunch Program		7,763,070	8,068,499	8,525,000	8,612,378	8,725,000		2.3%
Federal Rebates		-	87,258	75,000	77,521	75,000		0.0%
Interest		79,951	12,441	70,000	6,654	5,000		-92.9%
<b>Total Revenues</b>		<b>\$ 13,742,815</b>	<b>\$ 13,758,389</b>	<b>\$ 13,495,000</b>	<b>\$ 13,819,138</b>	<b>\$ 13,880,000</b>		<b>2.9%</b>
<b>EXPENDITURES</b>								
<b>Personnel Costs</b>								
Administrators	2.0	2.0	\$ 139,886	\$ 143,969	\$ 145,000	\$ 144,196	\$ 145,000	0.0%
Clerical Support	5.0	5.0	266,320	277,467	280,000	289,160	280,000	0.0%
Service Personnel	396.0	389.0	4,601,600	4,577,220	4,725,000	4,375,672	4,515,000	-4.4%
Part-time Service Personnel			-	23,538	-	32,940	210,000	0.0%
<b>Sub-total: Personnel Costs</b>	<b>403.0</b>	<b>396.0</b>	<b>\$ 5,007,806</b>	<b>\$ 5,022,194</b>	<b>\$ 5,150,000</b>	<b>\$ 4,841,969</b>	<b>\$ 5,150,000</b>	<b>0.0%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 1,923,924</b>	<b>\$ 2,010,096</b>	<b>\$ 2,075,000</b>	<b>\$ 1,885,854</b>	<b>\$ 2,075,000</b>	<b>0.0%</b>
<b>Non-Personnel Costs</b>								
Contract Services		\$ 240,714	\$ 216,795	\$ 275,000	\$ 270,534	\$ 275,000		0.0%
Internal Services		17,294	12,638	19,000	22,941	19,000		0.0%
Utilities		23,828	28,734	30,000	20,848	30,000		0.0%
Postage		7,417	8,297	1,000	611	1,000		0.0%
Other Miscellaneous Expenses		15,146	16,001	20,000	13,211	20,000		0.0%
Local Mileage		3,521	222	-	-	-		0.0%
Professional Development		949	465	-	-	-		0.0%
Indirect Cost		-	-	180,000	-	180,000		0.0%
Materials and Supplies		155,972	191,125	194,000	136,570	207,000		6.7%
Uniforms and Wearing Apparel		12,988	1,191	12,000	1,142	12,000		0.0%
Food Supplies		5,120,653	4,768,112	5,313,000	4,932,087	5,500,000		3.5%
Food Services Supplies		302,790	266,120	330,000	329,154	322,000		-2.4%
USDA Food Commodities		1,059,947	901,184	-	807,608	-		0.0%
Vehicle & Powered Equip Fuels		15,506	11,340	16,000	10,381	16,000		0.0%
Capital Outlay: Replacement		4,722	31,523	39,500	-	73,000		84.8%
Capital Outlay: Additions		3,453	-	20,500	-	-		-100.0%
<b>Sub-Total: Non-Personnel Costs</b>		<b>\$ 6,984,900</b>	<b>\$ 6,453,746</b>	<b>\$ 6,450,000</b>	<b>\$ 6,545,085</b>	<b>\$ 6,655,000</b>		<b>3.2%</b>
<b>Total Expenditures</b>	<b>403.0</b>	<b>396.0</b>	<b>\$ 13,916,630</b>	<b>\$ 13,486,036</b>	<b>\$ 13,675,000</b>	<b>\$ 13,272,908</b>	<b>\$ 13,880,000</b>	<b>1.5%</b>
<b>Net Increase (Decrease) in Fund Balance</b>		<b>\$ (173,815)</b>	<b>\$ 272,352</b>	<b>\$ (180,000)</b>	<b>\$ 546,230</b>	<b>\$ -</b>		
<b>Beginning Fund Balance at July 1</b>		<b>\$ 1,967,997</b>	<b>\$ 1,794,182</b>	<b>\$ 2,066,534</b>	<b>\$ 2,066,534</b>	<b>\$ 2,612,764</b>		
<b>Ending Fund Balance at June 30</b>		<b>\$ 1,794,182</b>	<b>\$ 2,066,534</b>	<b>\$ 1,886,534</b>	<b>\$ 2,612,764</b>	<b>\$ 2,612,764</b>		

This fund includes all sources and uses of funding pertaining to the operation of school cafeterias. Major funding sources include federal grant revenue (USDA National School Breakfast and Lunch Program) and charges to users. The increase in sales is due to a \$.10 increase in breakfast prices and \$.15 increase in lunch. Prices would be \$1.00 for breakfast and \$1.80 for lunch in the elementary and \$1.95 for lunch for secondary. Materials, supplies and other costs increases due to increased food and paper costs. Decrease in food service supplies is attributed to the use of disposable paper items in the middle schools. Increase in capital outlay replacement is for large kitchen equipment that can no longer be repaired.

## Adult Education

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2010	FY 2011	% Chg
	2010	2011	Actuals	Actuals	Rev. Budget	Actuals	Budget	
<b>REVENUES</b>								
Rents		\$ 5,131	\$ 3,420	\$ -	\$ -	\$ -	\$ -	0.0%
Textbooks		4,827	5,447	10,000	2,458	8,000	-20.0%	
GED		14,350	6,700	20,000	10,758	12,000	-40.0%	
General Programs		67,719	32,051	70,000	22,835	46,000	-34.3%	
Riverside Hospital		670,655	411,904	542,595	299,427	216,212	-60.2%	
Northrop Grumman		411,165	292,467	277,972	293,717	308,000	10.8%	
Other Programs		74,191	12,144	33,000	8,490	13,500	-59.1%	
State Adult Education		193,975	226,349	144,000	208,615	125,000	-13.2%	
Race to GED		5,115	-	-	-	-	0	
Federal Adult Literacy		38,089	-	-	-	-	0	
Transfers-In		127,781	142,000	-	74,463	48,628	0.0%	
<b>Total Revenues</b>		<b>\$ 1,612,998</b>	<b>\$ 1,132,482</b>	<b>\$ 1,097,567</b>	<b>\$ 920,764</b>	<b>\$ 777,340</b>	<b>-29.2%</b>	
<b>EXPENDITURES</b>								
<b>Personnel Costs</b>								
Administrators		\$ -	\$ 70,877	\$ -	\$ 17,808	\$ -	\$ -	0.0%
Teachers	6.5	4.6	403,504	354,704	410,429	280,631	163,730	-60.1%
Clerical Support	2.0	1.0	75,534	79,472	79,000	67,986	39,143	-50.5%
Part-time Teachers (Hourly)		261,652	302,775	328,875	335,435	360,000	9.5%	
Part-time Other Professionals		177,284	15,526	12,000	-	30,000	150.0%	
Part-time Security Officers		7,242	5,287	4,920	3,606	3,500	-28.9%	
Part-time Clerical Support		5,444	11,607	18,000	13,505	25,000	38.9%	
<b>Sub-total: Personnel Costs</b>	<b>8.5</b>	<b>5.6</b>	<b>\$ 930,660</b>	<b>\$ 840,248</b>	<b>\$ 853,224</b>	<b>\$ 718,971</b>	<b>\$ 621,373</b>	<b>-27.2%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 210,637</b>	<b>\$ 193,345</b>	<b>\$ 197,017</b>	<b>\$ 175,121</b>	<b>\$ 114,967</b>	<b>-41.6%</b>
<b>Non-Personnel Costs</b>								
Contract Services		\$ 13,863	\$ 15,111	\$ 9,500	\$ 386	\$ 11,000	\$ -	15.8%
Internal Services		1,106	1,191	1,500	1,578	-	-	0.0%
Local Mileage		723	528	-	869	-	-	0.0%
Professional Development		1,753	2,273	500	-	-	-	0.0%
Materials and Supplies		7,993	29,778	2,865	4,468	2,000	-	-30.2%
Educational Materials		-	-	8,000	6,452	8,000	-	0.0%
Tech Software/On-Line Content		-	-	1,961	-	2,000	-	2.0%
Capital Outlay: Additions		-	-	8,000	12,920	-	-	0.0%
Capital Outlay: Tech Hardware		-	-	15,000	-	18,000	-	20.0%
<b>Sub-Total: Non-Personnel Costs</b>		<b>\$ 25,438</b>	<b>\$ 48,881</b>	<b>\$ 47,326</b>	<b>\$ 26,672</b>	<b>\$ 41,000</b>	<b>-13.4%</b>	
<b>Total Expenditures</b>	<b>8.5</b>	<b>5.6</b>	<b>\$ 1,166,735</b>	<b>\$ 1,082,474</b>	<b>\$ 1,097,567</b>	<b>\$ 920,764</b>	<b>\$ 777,340</b>	<b>-29.2%</b>
<b>Net Increase (Decrease) in Fund Balance</b>		<b>\$ 446,263</b>	<b>\$ 50,008</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Beginning Fund Balance at July 1</b>		<b>\$ 73,620</b>	<b>\$ 519,883</b>	<b>\$ 569,891</b>	<b>\$ 569,891</b>	<b>\$ 569,891</b>	<b>\$ 569,891</b>	
<b>Ending Fund Balance at June 30</b>		<b>\$ 519,883</b>	<b>\$ 569,891</b>	<b>\$ 569,891</b>	<b>\$ 569,891</b>	<b>\$ 569,891</b>	<b>\$ 569,891</b>	

The Newport News Adult and Continuing Education Department is a critical part of the division's dropout recovery program. The department delivers instruction to adults in our community who did not complete a high school credential. The department offers services in two dropout recovery centers, at Warwick High School (in the evening) and in both Adult Correctional facilities. Courses range from basic literacy and mathematics to GED (General Education Development) exam preparation. A large portion of our adult learners are speakers of other languages learning English for the first time. The department also offers a variety of personal development courses on a tuition basis. This annual budget also includes compensation and fringes for our workforce development staff offered on-site and in partnership with Riverside Regional Medical Center's School of Health Careers and Northrop-Grumman's Newport News Shipyard.

## State Construction

Description	FY 2008 Actuals	FY 2009 Actuals	FY 2010 Rev. Budget	FY 2010 Actuals	FY 2011 Budget	% Chg
<b>REVENUES</b>						
State	\$ 561,848	\$ 553,046	\$ -	\$ -	\$ -	0.0%
<b>Total Revenues</b>	<b>\$ 561,848</b>	<b>\$ 553,046</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>EXPENDITURES</b>						
<b>Non-Personnel Costs</b>						
Capital Outlay	\$ 500,697	\$ 261,164	\$ 500,000	\$ 152,148	\$ 1,195,102	139.0%
<b>Total Expenditures</b>	<b>\$ 500,697</b>	<b>\$ 261,164</b>	<b>\$ 500,000</b>	<b>\$ 152,148</b>	<b>\$ 1,195,102</b>	<b>139.0%</b>
<b>Net Increase (Decrease) in Fund Balance</b>	<b>\$ 61,151</b>	<b>\$ 291,882</b>	<b>\$ (500,000)</b>	<b>\$ (152,148)</b>	<b>\$ (1,195,102)</b>	
<b>Beginning Fund Balance at July 1</b>	<b>\$ 1,342,069</b>	<b>\$ 1,403,220</b>	<b>\$ 1,695,102</b>	<b>\$ 1,695,102</b>	<b>\$ 1,542,954</b>	
<b>Ending Fund Balance at June 30</b>	<b>\$ 1,403,220</b>	<b>\$ 1,695,102</b>	<b>\$ 1,195,102</b>	<b>\$ 1,542,954</b>	<b>\$ 347,852</b>	

State construction funds are specifically earmarked for capital improvements which would otherwise be funded through the CIP or operating fund. The School Board submits a prioritized listing of capital needs to the City Council for inclusion in the City's Capital Improvements Plan (CIP). CIP expenditures are generally funded by long term debt including general obligation bonds and, for some school projects, state literary loan funds. In past years the state construction funds have been used to supplement CIP funding and to cover a portion of the payment for the energy performance contract. The General Assembly has eliminated this funding in FY 2010. The remaining fund balance will be carried forward and used in future years.

**Capital Improvement Projects**  
**(includes General Obligation Bond Fund)**

Description	FY 2008 Actuals	FY 2009 Actuals	FY 2010 Rev. Budget	FY 2010 Actuals	FY 2011 Budget	% Chg
<b>REVENUES</b>						
City Contribution (cash capital)	\$ 1,600,000	\$ 1,585,474	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	0.0%
Bonds sold by the City	9,925,000	1,240,000	5,335,000	5,384,835	6,500,000	21.8%
<b>Total Revenues</b>	<b>\$ 11,525,000</b>	<b>\$ 2,825,474</b>	<b>\$ 6,335,000</b>	<b>\$ 6,384,835</b>	<b>\$ 7,500,000</b>	<b>18.4%</b>
<b>EXPENDITURES</b>						
<b>Non-Personnel Costs</b>						
Contract Services - A & E	\$ 650,000	\$ 442,046	\$ 380,000	\$ 222,478	\$ -	-100.0%
Capital Outlay	10,875,000	5,712,902	5,955,000	4,206,357	7,500,000	25.9%
<b>Total Expenditures</b>	<b>\$ 11,525,000</b>	<b>\$ 6,154,948</b>	<b>\$ 6,335,000</b>	<b>\$ 4,428,835</b>	<b>\$ 7,500,000</b>	<b>18.4%</b>

The amount shown as actual revenue for FY2008 and FY2009 represent appropriations from City Council. Expenditures for each project usually take place over more than one fiscal year depending upon the nature of the project. During FY2009 the City decided to rescind \$3.1 million in appropriations already made by City Council in FY2008. Schools and the City mutually agreed it was easier to administer the revision by reducing the FY2009 appropriation request, since no appropriation had yet been made by City Council. Had the revision taken place as originally planned the FY2008 appropriation would have totaled \$8,425,000 and the FY2009 appropriation would have totaled \$5,925,474.

## Capital Improvement Plan

**Fiscal Year 2011-2016**

<b>Projects</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>
<b>Replace Heating, Ventilation, and Air Conditioning (HVAC) Components</b>						
Admin Building	\$ -	\$ -	\$ 650,000	\$ -	\$ -	\$ -
Carver Elementary School	-	-	1,600,000	-	-	-
Crittenden Middle School	-	560,700	-	-	-	-
Denbigh Early Childhood Center	-	-	1,700,000	-	-	-
Dunbar-Erwin	-	1,800,000	-	-	-	-
Epes Elementary School	-	1,600,000	-	-	-	-
Gildersleeve Middle School	-	-	1,200,000	-	-	-
Greenwood Elementary School	1,500,000	-	-	0	-	-
Hidenwood Elementary School	-	-	-	1,400,000	-	-
Hines Middle School	-	-	1,200,000	-	-	-
Lee Hall Elementary School	-	-	-	-	1,400,000	-
Magruder Early Childhood Center	200,000	-	-	-	-	-
McIntosh Elementary School	-	600,000	-	-	-	-
Nelson Elementary School	-	-	100,000	-	-	-
Palmer Elementary School	1,200,000	-	-	-	-	-
Sanford Elementary School	-	-	120,000	-	-	-
Sedgefield Elementary School	-	-	-	1,400,000	-	-
Warwick High School Sr. Campus	-	-	-	480,000	-	-
<b>Sub-total: HVAC Replacement</b>	<b>\$ 2,900,000</b>	<b>\$ 4,560,700</b>	<b>\$ 6,570,000</b>	<b>\$ 3,280,000</b>	<b>\$ 1,400,000</b>	<b>\$ -</b>
<b>Roof Replacement</b>						
Achievable Dream Middle/High	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,000
Admin Building	868,617	-	-	-	-	-
Carver Elementary School	-	-	-	-	-	914,400
Denbigh High School	-	-	-	-	-	234,000
Epes Elementary School	-	-	-	-	-	41,400
Greenwood Elementary School	-	1,300,000	-	-	-	-
Hidenwood Elementary School	-	1,000,000	-	-	-	-
Kiln Creek Elementary School	598,000	-	-	-	-	-
Magruder Elementary School	-	324,000	-	-	-	-
Palmer Elementary School	1,113,000	-	-	-	-	-
<b>Sub-total: Roof Replacement</b>	<b>\$ 2,579,617</b>	<b>\$ 2,624,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,255,800</b>
<b>Replace Buses</b>	<b>\$ 1,000,000</b>	<b>\$ 2,132,186</b>	<b>\$ 2,184,792</b>	<b>\$ 2,428,296</b>	<b>\$ 2,650,641</b>	<b>\$ 2,785,053</b>
<b>Sub-total: Replace Buses</b>	<b>\$ 1,000,000</b>	<b>\$ 2,132,186</b>	<b>\$ 2,184,792</b>	<b>\$ 2,428,296</b>	<b>\$ 2,650,641</b>	<b>\$ 2,785,053</b>
<b>Masonry Repairs - 9 schools</b>	<b>\$ 380,000</b>	<b>\$ -</b>				
Achievable Dream Academy, Hilton, Kiln Creek, Magruder, Crittenden, Huntington, Denbigh HS, Menchville HS and Warwick HS	-	-	-	-	-	-
<b>Sub-total: Masonry Repairs - 9 schools</b>	<b>\$ 380,000</b>	<b>\$ -</b>				
<b>New Horizons</b>	<b>\$ 320,383</b>	<b>\$ 455,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Sub-total: New Horizons</b>	<b>\$ 320,383</b>	<b>\$ 455,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Electrical Panel Upgrades</b>						
Denbigh High School	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
Newsome Park Elementary School	-	-	-	-	60,000	-
Sanford Elementary School	-	-	-	-	60,000	-
<b>Sub-total: Electrical Upgrades</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 120,000</b>	<b>\$ -</b>

## Capital Improvement Plan

**Fiscal Year 2011-2016**

<b>Projects</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>
<b>Replace Water Lines</b>						
Dunbar-Erwin	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -
Denbigh Early Childhood Center	-	-	40,000	-	-	-
Hiddenwood Elementary School	-	-	30,000	-	-	-
Lee Hall Elementary School	-	-	35,000	-	-	-
<b>Sub-total: Replace Water Lines</b>	<b>\$ 120,000</b>	<b>\$ -</b>	<b>\$ 105,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Design Fees</b>						
Casework Replacements	\$ -	\$ 304,960	\$ -	\$ -	\$ -	\$ -
Electrical Upgrades	-	-	12,000	-	-	-
HVAC Replacements	-	662,300	825,000	140,000	140,000	-
Learning Cottage Replacement	-	48,000	-	-	-	-
Office Remodeling	-	122,700	122,680	-	-	-
<b>Sub-total: Design Fees</b>	<b>\$ -</b>	<b>\$ 1,137,960</b>	<b>\$ 959,680</b>	<b>\$ 140,000</b>	<b>\$ 140,000</b>	<b>\$ -</b>
<b>Todd Stadium Renovation</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Sub-total: Todd Stadium Renovation</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Replace Learning Cottages</b>						
Epes Elementary School	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -
Denbigh High School	-	160,000	-	-	-	-
Dozier Middle School	-	120,000	-	-	-	-
Menchville High School	-	80,000	-	-	-	-
Richneck Elementary School	-	40,000	-	-	-	-
<b>Sub-total: Replace Learning Cottages</b>	<b>\$ -</b>	<b>\$ 480,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Office Remodeling</b>						
Carver Elementary School	\$ -	\$ -	\$ 202,000	\$ -	\$ -	\$ -
Hiddenwood Elementary School	-	-	202,000	-	-	-
Lee Hall Elementary School	-	-	202,000	-	-	-
Marshall Elementary School	-	-	340,000	-	-	-
Nelson Elementary School	-	-	192,799	-	-	-
Riverside Elementary School	-	-	202,000	-	-	-
Sanford Elementary School	-	-	192,700	-	-	-
<b>Sub-total: Office Remodeling</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,533,499</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Complete Building Renovation</b>						
Huntington Middle School	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000	\$ 10,000,000
Magruder Elementary School	-	-	-	6,300,000	-	-
<b>Sub-total: Complete Bldg. Renovation</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,300,000</b>	<b>\$ 10,000,000</b>	<b>\$ 10,000,000</b>
<b>Total Capital Improvement Projects</b>	<b>\$ 7,500,000</b>	<b>\$ 11,889,846</b>	<b>\$ 11,352,971</b>	<b>\$ 12,148,296</b>	<b>\$ 14,310,641</b>	<b>\$ 14,040,853</b>

**Capital Improvement Plan**  
**Fiscal Year 2011-2016**

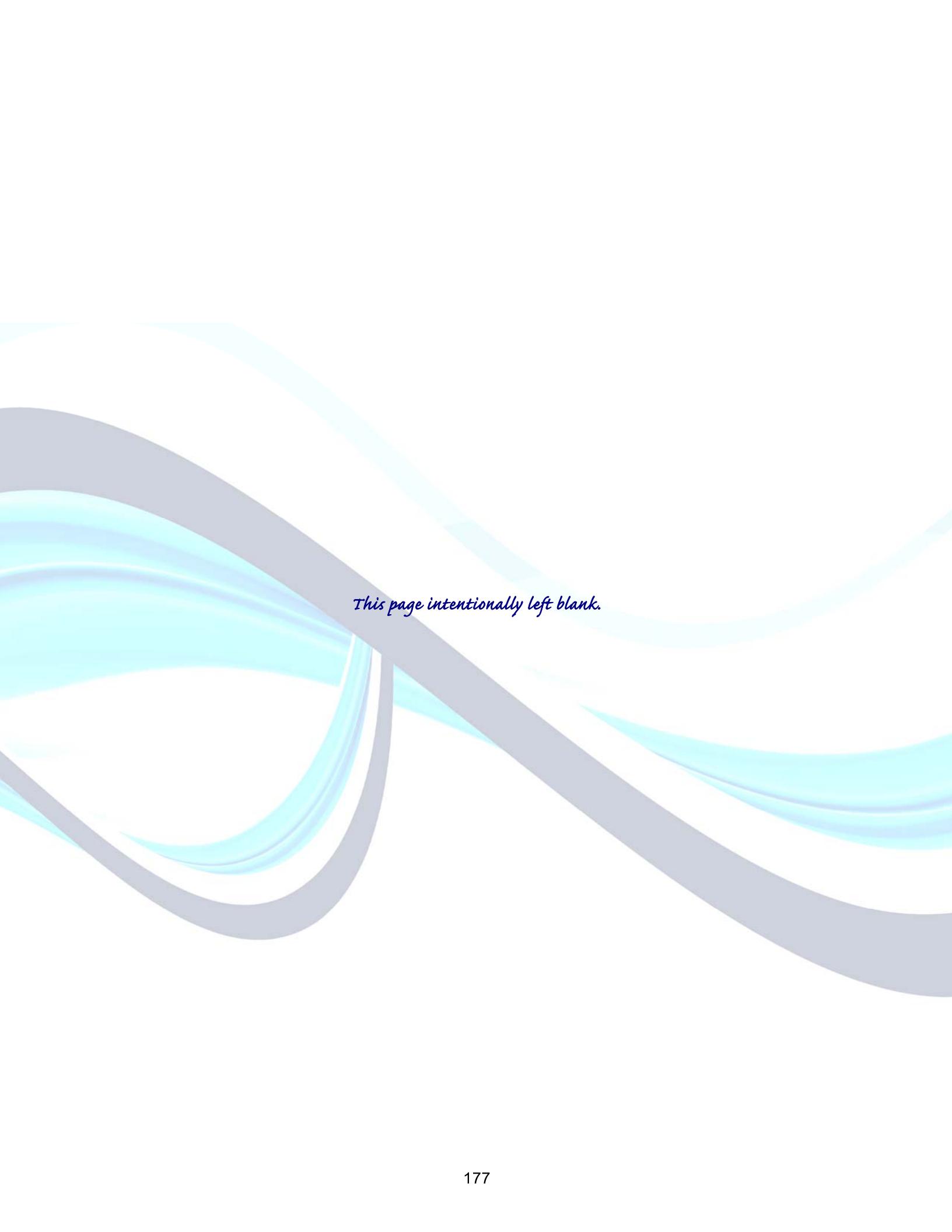
Projects	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Replace HVAC Components	\$ 2,900,000	\$ 4,560,700	\$ 6,570,000	\$ 3,280,000	\$ 1,400,000	\$ -
Roof Replacement	2,579,617	2,624,000	-	-	-	1,255,800
Replace Buses	1,000,000	2,132,186	2,184,792	2,428,296	2,650,641	2,785,053
Masonry repairs - nine schools	380,000	-	-	-	-	-
New Horizons	320,383	455,000	-	-	-	-
Electrical Panel Upgrades	200,000	-	-	-	120,000	-
Replace water lines	120,000	-	105,000	-	-	-
Design Fees	-	1,137,960	959,680	140,000	140,000	-
Todd Stadium Renovation	-	500,000	-	-	-	-
Replace Learning Cottages	-	480,000	-	-	-	-
Office remodeling	-	-	1,533,499	-	-	-
Complete Building Renovation	-	-	-	6,300,000	10,000,000	10,000,000
See footnote below*						
<b>Total Capital Improvement Projects</b>	<b>\$ 7,500,000</b>	<b>\$ 11,889,846</b>	<b>\$ 11,352,971</b>	<b>\$ 12,148,296</b>	<b>\$ 14,310,641</b>	<b>\$ 14,040,853</b>

\*The School Board request for FY 11 was \$8,165,000. An adjustment of \$1,665,000 was recommended by City Manager and approved by City Council requiring an adjustment to the FY 11 CIP plan as reflected above.

**Impact on General Operating Fund (Estimated)**

<b>Replace HVAC</b>	\$ (158,380)	\$ (195,630)	\$ (330,695)	\$ (158,380)	\$ -
Components will result in lower labor and maintenance costs					
<b>Roof Replacement</b>	(28,581)	(47,669)	-	-	-
Energy efficient roofing materials will be used resulting in lower energy costs					
<b>Replace Buses</b>	(16,514)	(16,514)	(16,514)	(17,950)	(17,232)
Lower maintenance cost; fuel efficient buses					
<b>Masonry repairs at nine schools</b>	-	-	-	-	-
Maintenance of building; no savings expected					
<b>New Horizons</b>	-	-	-	-	-
Maintenance of building; no savings expected					
<b>Electrical Panel Upgrades</b>	-	-	-	-	-
Panels will be replaced beyond the useful life.					
No savings expected because all electrical panels are continuously monitored regardless of age.					
<b>Replace water lines</b>	(1,400)	-	(4,200)	-	-
Copper materials will be used to prevent water leaks resulting in lower maintenance costs					
<b>Design Fees - no savings expected</b>	-	-	-	-	-
<b>Todd Stadium Renovation</b>	-	-	-	-	-
Replace track and playing field for safety					
<b>Replace Learning Cottages</b>	-	(3,000)	-	-	-
Replacing dilapidated learning cottages will result in lower maintenance costs					
<b>Office remodeling</b>	-	-	1,620	-	-
Address overcrowding of office space. This will increase operation cost (heating and cooling) due to increase in square footage.					
<b>Complete Building Renovation</b>	-	-	-	-	-
Project scope not yet determined.					
<b>Total Impact on General Operating Fund</b>	<b>\$ (204,875)</b>	<b>\$ (262,813)</b>	<b>\$ (349,789)</b>	<b>\$ (176,330)</b>	<b>\$ (17,232)</b>

As shown above, most projects will result in some savings in the operating budget. However, the savings are not expected to be material in relation to the district's total budget.

The background of the page features a minimalist abstract design. It consists of several thick, flowing lines in two colors: a light grey and a teal or mint green. These lines curve and overlap each other, creating a sense of motion and depth. The lines are set against a plain white background.

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## Summary of Grant Funds

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2010	FY 2011	%
	2010	2011	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
<b>FEDERAL</b>								
Title I, Part A - Improving Basic Programs	159.5	159.5	\$ 9,678,418	\$ 7,500,316	\$ 10,982,592	\$ 10,607,371	\$ 10,982,594	
IDEA Part B, Section 611 Flow-Through	186.5	186.5	7,917,159	6,354,996	6,735,878	6,533,510	6,695,154	
2009 ARRA - Title I, Part A	16.0	14.0	-	-	4,564,382	2,737,581	6,102,799	
2009 ARRA - State Stabilization	1.0	-	-	-	6,970,532	3,178,573	7,959,527	
2009 ARRA - IDEA Part B, Section 611 Flow-Through	14.0	13.0	-	-	4,024,596	2,814,160	5,117,271	
Title II, Part A - Improving Teacher Quality	16.4	18.4	1,901,657	1,860,795	1,944,625	1,640,095	1,944,625	
Title IV, Part B - 21st Century Learning	2.0	2.0	482,899	681,593	991,346	855,595	994,496	
Carl Perkins	1.0	1.0	730,021	736,161	711,196	678,581	625,971	
Gear-Up	3.0	3.0	808,022	571,243	380,800	381,456	459,200	
Voices of a Nation	0.7	1.3	-	-	633,057	222,912	767,323	
Title I, Parts A and G - School Improvement	3.0	3.0	159,426	307,988	415,880	442,505	311,000	
2009 ARRA - IDEA Part B, Section 619 Preschool	-	4.0	-	-	-	-	267,077	
IDEA Part B, Section 619 - Preschool	4.0	4.0	240,611	244,248	187,821	214,194	187,797	
Adult and Basic Education	-	-	206,235	165,968	183,514	195,330	192,505	
IDEA Part B, Interpreter Training Region 2	-	-	92,653	92,150	102,060	126,563	102,060	
Title III, Part A - Limited English Proficient	1.0	1.0	18,417	66,757	75,653	65,760	75,653	
Title I, Part D - Neglected and Delinquent	-	-	-	-	-	65,812	68,963	
Robotics Team @ Menchville High School	-	-	15,000	16,814	40,000	18,815	40,000	
Title II, Part D - Enhancing Education through Technology	-	-	80,924	83,594	91,125	43,461	59,488	
Title X, Part C - McKinney-Vento	-	-	16,754	18,262	20,000	48,738	20,000	
Title I, Part B - Reading First	2.0	-	1,093,308	733,506	349,755	416,351	-	
2009 ARRA - Title II, Part D	-	-	-	-	230,711	198,726	31,985	
Title IV, Part A - Drug Free Schools	1.5	-	158,743	123,475	164,724	126,831	-	
Workforce Investment Act	-	-	54,672	30,789	134,412	147,078	-	
2009 ARRA - Child Nutrition	-	-	-	-	66,700	66,700	-	
Title I, Part A - Distinguished Schools	-	-	-	-	16,976	11,024	-	
High Schools That Work	-	-	56,242	14,435	5,000	4,405	-	
Foundations of Freedom Readiness and Emergency Management	-	-	476,176	272,012	-	213,747	-	
Title III, Part A - Immigrant and Youth	-	-	7,545	123,969	-	70,110	-	
Title V, Part A - Innovative Programs	-	-	10,913	71,469	-	3,841	-	
Transition to Teaching	-	-	427,353	-	-	-	-	
<b>Sub-Total: Federal Grants</b>	<b>411.6</b>	<b>410.7</b>	<b>\$ 24,633,148</b>	<b>\$ 20,075,576</b>	<b>\$ 40,023,335</b>	<b>\$ 32,132,679</b>	<b>\$ 43,005,488</b>	<b>7.5%</b>

## Summary of Grant Funds

Description	FTEs		FY 2008		FY 2009		FY 2010		FY 2010	FY 2011	%
	2010	2011	Actuals	Actuals	Rev.	Budget	Actuals	Budget	Chg		
<b>STATE</b>											
VPSA Education Technology	-	-	\$ 2,146,865	\$ 308,873	\$ 1,142,000	\$ 1,918,742	\$ 1,064,000				
Juvenile Detention Center	14.0	14.0	887,849	965,558	1,072,416	1,008,981	1,072,416				
National Board Certification for Teachers	-	-	100,000	102,500	155,000	155,000	126,959				
Child Development	1.0	1.0	98,256	91,439	105,157	108,281	105,157				
Race to GED	-	-	8,672	1,120	52,500	40,093	45,000				
Individual Student Alternative Education Plan	-	-	61,672	19,239	47,152	56,253	47,152				
Beyond Textbook Productivity	-	-	-	-	-	-	31,140				
General Adult Education	-	-	-	27,283	27,133	27,133	29,590				
VPSA Education Technology - Enterprise Academy	-	-	7,572	15,984	26,000	-	26,000				
Special Education in Local and Regional Jails	-	-	3,261	17,777	17,300	19,179	19,900				
Project Graduation	-	-	-	13,780	15,675	29,511	20,500				
Expanded GED	-	-	-	3,777	7,857	12,410	7,881				
Career Switcher Mentor	-	-	2,375	-	7,000	5,945	7,000				
Regional Literacy Coordinating Team	-	-	1,262	4,669	4,000	3,539	4,000				
Virginia Incentive Program	-	-	-	-	-	-	3,000				
GAITE	-	-	-	7,723	-	2,010	-				
Hard to Staff	-	-	43,613	16,155	-	33,896	-				
Mentor Teacher	-	-	-	-	-	20,863	-				
Leadership Development Academy	-	-	-	11,531	-	979	-				
Teach First Initiative	-	-	15,000	-	-	-	-				
<b>Sub-Total: State Grants</b>	<b>15.0</b>	<b>15.0</b>	<b>\$ 3,376,397</b>	<b>\$ 1,607,408</b>	<b>\$ 2,679,190</b>	<b>\$ 3,442,815</b>	<b>\$ 2,609,695</b>	<b>-2.6%</b>			
<b>FOUNDATION</b>											
An Achievable Dream	2.0	1.6	\$ 270,574	\$ 239,016	\$ 251,697	\$ 161,855	\$ 188,776				
American Association of Teachers of German	-	-	-	887	-	113	-				
Best Friends Health Services	-	-	4,423	1,427	-	8,948	-				
Miscellaneous	-	-	2,406	1,214	-	1,935	-				
Johns Hopkins Algebra Study	0.4	-	-	27,052	-	-	-				
National Principals Initiative	-	-	1,500	12,000	-	2,475	-				
Taking Action to Overcome Obstacles (Tatoo)	-	-	5,000	5,000	-	-	-				
<b>Sub-Total: Foundation Grants</b>	<b>2.4</b>	<b>1.6</b>	<b>\$ 283,903</b>	<b>\$ 286,596</b>	<b>\$ 251,697</b>	<b>\$ 175,326</b>	<b>\$ 188,776</b>	<b>-25.0%</b>			
<b>TOTAL: ALL GRANTS</b>	<b>429.0</b>	<b>427.3</b>	<b>\$ 28,293,448</b>	<b>\$ 21,969,580</b>	<b>\$ 42,954,222</b>	<b>\$ 35,750,820</b>	<b>\$ 45,803,959</b>	<b>6.6%</b>			

Grants are subject to change pending award notification from the grantor.

## 2009 American Recovery and Reinvestment Act - Equipment Assistance

### Child Nutrition Recovery Act

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011
	2010	2011	Actuals	Actuals	Actuals	Budget
<b>Non-Personnel Costs</b>						
Capital Outlay - Replacement		\$ -	\$ -	\$ 66,700	\$ -	
<b>Sub-Total: Non-Personnel Costs</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 66,700</b>	<b>\$ -</b>	
<b>Grand Total</b>	-	-	\$ -	\$ -	\$ 66,700	\$ -

Funding provided to school divisions participating in the National School Lunch Program (NSLP) who competitively applied. The goals of this grant are to improve the program infrastructure and to provide an economic stimulus by providing equipment that improves the quality of school nutrition meals in ways that support the dietary guidelines, improves the safety of food served, improves the overall energy efficiency, and supports expanded participation in school nutrition programs. NNPS used funds to replace the freezer at Hidenwood Elementary School with a walk-in freezer. The free standing equipment was relocated to other schools postponing the need for equipment replacements in those schools.

Total Award: \$66,700

Grant Authority: CFDA 10.579

Agreement Period: March 1, 2009 thru September 30, 2009

Required cash or in kind match: None

## 2009 American Recovery and Reinvestment Act - IDEA Part B, Section 611

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011
	2010	2011	Actuals	Actuals	Actuals	Budget
<b>Personnel Costs</b>						
Administrators	2.0	1.0	\$ -	\$ -	\$ -	\$ 57,544
Teachers	12.0	12.0	-	-	556,863	2,693,142
Other Professionals	-	-	-	-	-	57,544
Substitutes Daily			-	-	-	7,970
Part-time Teachers			-	-	20,529	76,688
Part-time Other Professionals			-	-	-	30,000
<b>Sub-total: Personnel Costs</b>	<b>14.0</b>	<b>13.0</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 577,392</b>	<b>\$ 2,922,888</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 142,066</b>	<b>\$ 1,237,546</b>
<b>Non-Personnel Costs</b>						
Contract Services			\$ -	\$ -	25,302	\$ 41,000
Internal Services			-	-	3,188	6,000
Local Mileage					735	-
Indirect Costs					83,458	416,542
Materials and Supplies			-	-	423,497	431,589
Food Supplies			-	-	1,972	4,061
Educational Materials			-	-	730	57,645
Tech Software/On-Line Content			-	-	-	-
Tech Hardware - Non Capital			-	-	-	-
Tuition Payment to Joint Operations			-	-	1,555,820	-
Capital Outlay - Replacement			-	-	-	-
Capital Outlay - Addition			-	-	-	-
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,094,702</b>	<b>\$ 956,837</b>
<b>Grand Total</b>	<b>14.0</b>	<b>13.0</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,814,160</b>	<b>\$ 5,117,271</b>

The American Recovery and Reinvestment Act of 2009 (ARRA) appropriates additional funding for programs under Part B of the Individuals with Disabilities Education Act (IDEA). Part B of IDEA provides funds to school divisions and states to ensure that children with disabilities, have access to a free appropriate public education that meets their individual needs and prepares them for further education or training, employment and independent living. The amount budgeted for teachers in FY 10 and FY 11 includes funds to cover the compensation shortfall in Title VIB grant fund.

Total Award: \$7,931,431

Grant Authority: CFDA 84.391

Agreement Period: February 17, 2009 thru September 30, 2011

Required cash or in kind match: None

**2009 American Recovery and Reinvestment Act**  
**Special Education Preschool - Part B, Section 619**

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011 Budget
	2010	2011	Actuals	Actuals	Actuals	
<b>Personnel Costs</b>						
Teachers	-	3.0	\$ -	\$ -	\$ -	\$ 141,797
Instructional Assistants	-	1.0	\$ -	\$ -	\$ -	\$ 18,000
<b>Sub-total: Personnel Costs</b>	<b>-</b>	<b>4.0</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 159,797</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,083</b>
<b>Non-Personnel Costs</b>						
Educational Materials			\$ -	\$ -	\$ -	\$ 23,306
Tech Software/On-Line Content			\$ -	\$ -	\$ -	\$ 15,007
Indirect Costs			\$ -	\$ -	\$ -	\$ 17,005
Capital Outlay: Tech Hardware			\$ -	\$ -	\$ -	\$ 1,879
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 57,197</b>
<b>Grand Total</b>	<b>-</b>	<b>4.0</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 267,077</b>

The American Recovery and Reinvestment Act of 2009 (ARRA) appropriates additional funding for programs under Part B of the Individuals with Disabilities Education Act (IDEA). Part B of IDEA provides funds to school divisions and states to ensure that children with disabilities, including children aged three through five, have access to a free appropriate public education that meets their individual needs and prepares them for further education or training, employment and independent living.

Total Award: \$267,077

Grant Authority: CFDA 84.392

Agreement Period: February 17, 2009 thru September 30, 2011

Required cash or in kind match: None

## 2009 American Recovery and Reinvestment Act - State Stabilization

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011
	2010	2011	Actuals	Actuals	Actuals	Budget
<b>Personnel Costs</b>						
Teachers (TCIS)	1.0	-	\$ -	\$ -	\$ 50,853	\$ -
Substitutes Daily					40,812	145,508
Part-time Other Professionals					34,899	38,000
Supplemental Salaries					58,897	122,843
<b>Sub-total: Personnel Costs</b>	<b>1.0</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 185,461</b>	<b>\$ 306,351</b>
<b>Sub-total: Fringe Benefits</b>					<b>\$ 28,410</b>	<b>\$ 59,202</b>
<b>Non-Personnel Costs</b>						
Contract Services			\$ -	\$ -	\$ 270,066	\$ 2,023,487
Internal Services					129,235	249,650
Telecommunications						84,390
Local Mileage						892
Professional Development						1,860
Materials and Supplies						1,344
Food Supplies						22
Educational Materials						227,824
Tech Software/On-Line Content						62,419
Tech Hardware: Non-Capitalized						22,724
Capital Outlay: Additions						4,646
Capital Outlay: Tech Hardware						2,243,670
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,964,702</b>	<b>\$ 7,593,974</b>
<b>Grand Total</b>	<b>1.0</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,178,573</b>	<b>\$ 7,959,527</b>

The State Fiscal Stabilization Fund (SFSF) program provides formula grants to states to assist with stabilizing state and local budgets to minimize and/or avoid reductions in education and other essential services. To receive the funds, states must assure to advance education reform in the following four areas: achieving equity in teacher distribution, improving collection and use of data, standards and assessments, and supporting struggling schools.

Total Award: \$11,138,100

Grant Authority: CFDA 84.394

Agreement Period: February 17, 2009 thru September 30, 2011

Required cash or in kind match: None

## 2009 American Recovery and Reinvestment Act - Title I, Part A

Description	FTEs		FY 2008		FY 2009		FY 2010		FY 2011 Budget
	2010	2011	Actuals		Actuals		Actuals		
<b>Personnel Costs</b>									
Teachers	12.0	10.0	\$	-	\$	-	\$	435,982	\$ 714,348
Other Professionals	1.0	1.0		-		-		14,016	0
Instructional Assistants	3.0	3.0		-		-		51,030	51,620
Substitutes Daily				-		-		59,949	138,118
Teachers (Hrly)				-		-		18,303	21,432
Part-time Security				-		-		3,894	1,186
Supplemental Pay				-		-		170,050	92,765
<b>Sub-total: Personnel Costs</b>	<b>16.0</b>	<b>14.0</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>753,224</b>	<b>\$ 1,019,469</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>181,103</b>	<b>\$ 345,925</b>
<b>Non-Personnel Costs</b>									
Contract Services			\$	-	\$	-	\$	173,149	\$ 733,841
Internal Services				-		-		32,047	15,601
Professional Development				-		-		1,653	-
<b>Indirect Costs</b>								137,326	362,674
Materials and Supplies				-		-		12,791	446
Food Supplies				-		-		53,914	4,337
Educational Materials				-		-		722,573	2,048,047
Tech Software/On-Line Content				-		-		98,088	1,596
Capital Outlay: Additions				-		-		571,713	1,570,863
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>1,803,254</b>	<b>\$ 4,737,404</b>
<b>Grand Total</b>	<b>16.0</b>	<b>14.0</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>2,737,581</b>	<b>\$ 6,102,799</b>

The American Recovery and Reinvestment Act of 2009 (ARRA) provides new funding for programs under Title I, Part A of the Elementary and Secondary Education Act of 1965 for schools with high concentrations of economically disadvantaged students at risk of failing to meet state academic achievement standards. It includes suggested uses of ARRA funds for Early Childhood Programs. These federal stimulus funds create an opportunity for educators to implement innovative strategies in Title I schools that improve education for at-risk students and close achievement gaps.

Total Award: \$8,840,380

Grant Authority: ESEA Act of 1965 CFDA 84.388

Agreement Period: February 17, 2009 thru September 30, 2011

Required cash or in kind match: None

## 2009 American Recovery and Reinvestment Act - Title II, Part D

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011 Budget
	2010	2011	Actuals	Actuals	Actuals	
<b>Personnel Costs</b>						
Teachers (Hrly)				\$ 18,194		
<b>Sub-Total: Personnel Costs</b>			\$ -	\$ -	\$ 18,194	\$ -
<b>Sub-total: Fringe Benefits</b>			\$ -	\$ -	\$ 1,459	
<b>Non-Personnel Costs</b>						
Professional Development			\$ -	\$ -	\$ 9,796	\$ 31,985
Tech Software/On-Line Content			-	-	4,240	-
Capital Outlay: Tech Hardware			-	-	165,037	-
<b>Sub-Total: Non-Personnel Costs</b>			\$ -	\$ -	\$ 179,073	\$ 31,985
<b>Grand Total</b>	-	-	\$ -	\$ -	\$ 198,726	\$ 31,985

The American Recovery and Reinvestment Act of 2009 (ARRA) will provide additional funding for programs under Title II, Part D, Enhancing Education Through Technology, of the Elementary and Secondary Education Act of 1965. It will provide professional development in the area of educational technology, to increase student computer literacy by the end of the 8th grade, and to promote student academic achievement through the use of technology.

Total Award: \$230,711

Grant Authority: CFDA 84.386

Agreement Period: July 1, 2009 thru September 30, 2011

Required cash or in kind match: None

## Adult Basic Education

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011
	2010	2011	Actuals	Actuals	Actuals	Budget
<b>Personnel Services</b>						
Part-time Teachers (Hourly)		\$ 146,654	\$ 110,683	\$ 152,601	\$ 129,600	
Part-time Other Professionals		19,114	19,876	6,471	9,625	
Part-time Clerical Support		9,442	8,325	15,197	22,800	
<b>Sub-total: Personnel Costs</b>	-	<b>\$ 175,210</b>	<b>\$ 138,884</b>	<b>\$ 174,269</b>	<b>\$ 162,025</b>	
<b>Sub-total: Fringe Benefits</b>		<b>\$ 12,573</b>	<b>\$ 21,047</b>	<b>\$ 13,838</b>	<b>\$ 13,043</b>	
<b>Non-Personnel Costs</b>						
Contract Services		\$ 1,170	\$ -	\$ 354	\$ -	
Transportation - By Contract		-	1,930	-	-	
Indirect Cost		-	-	-	6,276	
Materials and Supplies		5,123	1,648	-	8,451	
Textbooks		2,053	-	-	-	
Educational Materials		10,106	2,459	6,869	2,710	
<b>Sub-Total: Non-Personnel Costs</b>		<b>\$ 18,452</b>	<b>\$ 6,037</b>	<b>\$ 7,223</b>	<b>\$ 17,437</b>	
<b>Grand Total</b>	-	<b>\$ 206,235</b>	<b>\$ 165,968</b>	<b>\$ 195,330</b>	<b>\$ 192,505</b>	

Adult Basic Education funds are provided to support literacy and workforce development instruction in communities under Title II of the Workforce Investment Act. Classes include basic literacy and math, ESL, and GED preparation. Funding is based on a formula driven by eligible population in the jurisdiction in question. Grant recipients are required to provide a 15% match, which may actually be more than 15% of current funding based on a formula for calculating a "maintenance of local effort".

Grant Authority: Workforce Investment Act of 1998 Title II CFDA 84.002A

Agreement Period: July 1, 2009 thru September 30, 2011

Required cash or in kind match: in kind

## Carl D. Perkins Career and Technical Education Act of 2006

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011
	2010	2011	Actuals	Actuals	Actuals	Budget
<b>Personnel Costs</b>						
Administrator	1.0	1.0	\$ -	\$ 25,852	\$ 88,707	\$ 88,700
Technical Personnel			\$ 4,554	\$ -	\$ 3,422	\$ 3,000
Part-time Teachers (Hourly)			\$ -	\$ 718	\$ 2,265	\$ -
<b>Sub-total: Personnel Services</b>	<b>1.0</b>	<b>1.0</b>	<b>\$ 4,554</b>	<b>\$ 26,570</b>	<b>\$ 94,394</b>	<b>\$ 91,700</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ -</b>	<b>\$ 8,509</b>	<b>\$ 27,036</b>	<b>\$ 30,441</b>
<b>Non-Personnel Costs</b>						
Contract Services			\$ -	\$ -	\$ 3,477	\$ 30,000
Local Mileage					\$ 219	
Professional Development			\$ 52,931	\$ 53,788	\$ 52,175	\$ 50,000
Support To Other Entities			\$ -	\$ -	\$ -	\$ 50,000
Other Miscellaneous Expenses			\$ 17,405	\$ 39,844	\$ 46,349	\$ -
Materials and Supplies			\$ -	\$ -	\$ 156,906	\$ -
Educational Materials			\$ 198,384	\$ 59,385	\$ -	\$ -
Tech Software/On-Line Content			\$ -	\$ 75,048	\$ 18,762	\$ -
Capital Outlay: Replacement			\$ 343,838	\$ 165,565	\$ 21,085	\$ -
Capital Outlay: Tech Hardware			\$ 77,945	\$ 307,452	\$ 91,827	\$ -
Capital Outlay: Additions			\$ 34,964	\$ -	\$ 32,671	\$ -
Capital Outlay: Tech Hardware			\$ -	\$ -	\$ 133,680	\$ 373,830
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 725,467</b>	<b>\$ 701,082</b>	<b>\$ 557,151</b>	<b>\$ 503,830</b>
<b>Grand Total</b>	<b>1.0</b>	<b>1.0</b>	<b>\$ 730,021</b>	<b>\$ 736,161</b>	<b>\$ 678,581</b>	<b>\$ 625,971</b>

The Carl D. Perkins Career and Technical Education Act of 2006 provides the funding to support continuous improvement in Career and Technical Education (CTE) and the development and promotion of services and activities that integrate rigorous and challenging academic and technical instruction. These funds support the required activities of the grant which include professional development for teachers, counselors and administrators, activities for special populations, regional center participation, and the development, improvement, and expansion of the use of technology in six program areas. The funds also support CTE student organizations, support partnerships with postsecondary institutions, local workforce investment boards and businesses.

Grant Authority: Carl D. Perkins Center and Technical Education Act of 2006, Title I CFDA 84.048

Agreement Period: July 1, 2010 thru June 30, 2011

Required cash or in kind match: None

## Foundations of Freedom III

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011
	2010	2011	Actuals	Actuals	Actuals	Budget
<b>Personnel Costs</b>						
Administrators	-	-	\$ -	\$ 58,001	\$ 34,137	\$ -
Teachers			72,472	42,182	43,467	-
Other Professionals			80,001	-	-	-
Clerical Support	-	-	-	10,279	11,213	-
Substitutes Daily			-	217	1,643	-
Part-time Other Professionals			9,809	-	-	-
<b>Sub-total: Personnel Costs</b>	<b>-</b>	<b>-</b>	<b>\$ 162,282</b>	<b>\$ 110,679</b>	<b>\$ 90,460</b>	<b>\$ -</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 28,359</b>	<b>\$ 30,496</b>	<b>\$ 15,257</b>	<b>\$ -</b>
<b>Non-Personnel Costs</b>						
Contract Services			\$ 174,310	\$ 79,493	\$ 71,040	\$ -
Internal Services			240	700	79	-
Professional Development			42,573	25,071	25,183	-
Indirect Cost			15,329	6,293	7,426	-
Food Supplies			5,074	3,464	638	-
Educational Materials			48,009	15,816	3,664	-
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 285,535</b>	<b>\$ 130,837</b>	<b>\$ 108,030</b>	<b>\$ -</b>
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>\$ 476,176</b>	<b>\$ 272,012</b>	<b>\$ 213,747</b>	<b>\$ -</b>

Federal funding for Teaching American History – Foundations of Freedom III: Defining, Defending, and Diffusing Democracy support programs designed to raise student achievement by improving secondary teachers' knowledge, understanding and appreciation of American History. Three year grant ending September 2010. No required match from the operating fund.

Grant Authority: ESEA Act of 1965 CFDA 84.215X

Agreement Period: July 1, 2006 thru June 30, 2009 with a one year no-cost extension

Required cash or in kind match: None

## Gear Up

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011
	2010	2011	Actuals	Actuals	Actuals	Budget
<b>Personnel Costs</b>						
Administrators	1.0	1.0	\$ -	\$ 75,199	\$ 68,932	\$ 81,475
Teachers	1.0	1.0	\$ 65,186	\$ 51,404	\$ 51,396	\$ 51,404
School Counselors	1.0	1.0	\$ 72,656	\$ 53,440	\$ -	\$ -
Other Professionals					\$ 59,707	\$ 8,910
Substitutes Daily			\$ -	\$ 672	\$ 670	\$ 700
Part-time Teachers (Hourly)			\$ 162,791	\$ 116,948	\$ 11,233	\$ -
Part-time Other Professionals					\$ 43	
Part-time Support Staff			\$ -	\$ 998	\$ 8,324	\$ 50,000
Supplemental Pay					\$ 4,330	\$ 37,000
<b>Sub-total: Personnel Costs</b>	<b>3.0</b>	<b>3.0</b>	<b>\$ 300,633</b>	<b>\$ 298,661</b>	<b>\$ 204,635</b>	<b>\$ 229,489</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 63,880</b>	<b>\$ 73,872</b>	<b>\$ 64,636</b>	<b>\$ 51,570</b>
<b>Non-Personnel Costs</b>						
Contract Services			\$ 146,940	\$ 107,774	\$ 98,437	\$ 99,540
Transportation - Private Carriers			\$ -	\$ 1,415	\$ -	\$ -
Internal Services			\$ 10,413	\$ 769	\$ 563	\$ 26,000
Student Fees			\$ 63,807	\$ 26,422	\$ -	\$ 4,005
Local Mileage			\$ -	\$ 1,223	\$ 798	\$ 500
Professional Development			\$ 65,570	\$ 18,009	\$ 7,229	\$ 19,500
Other Miscellaneous Expenses			\$ 744	\$ -	\$ -	\$ -
Indirect Cost			\$ 29,814	\$ 15,232	\$ -	\$ 15,596
Materials and Supplies			\$ 25,169	\$ 5,497	\$ -	\$ -
Food Supplies			\$ 29,262	\$ 11,836	\$ 491	\$ 10,000
Educational Materials			\$ 57,978	\$ 6,079	\$ (237)	\$ 3,000
Tech Software/On-Line Content			\$ 10,820	\$ 50	\$ 748	\$ -
Tech Hardware: Non-Capitalized			\$ -	\$ 2,442	\$ -	\$ -
Capital Outlay: Additions			\$ 20	\$ 50	\$ 1,042	\$ -
Capital Outlay: Tech Hardware			\$ 2,972	\$ 1,911	\$ 3,114	\$ -
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 443,509</b>	<b>\$ 198,710</b>	<b>\$ 112,185</b>	<b>\$ 178,141</b>
<b>Grand Total</b>	<b>3.0</b>	<b>3.0</b>	<b>\$ 808,022</b>	<b>\$ 571,242</b>	<b>\$ 381,456</b>	<b>\$ 459,200</b>

Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP) is designed to increase the number of low-income students who are prepared to enter and succeed in postsecondary education. It provides six-year grants to states and partnerships to provide services at high-poverty middle and high schools. GEAR UP grantees serve an entire cohort of students beginning no later than the seventh grade and follow the cohort through high school. Funds are also used to provide college scholarships to low-income students.

Grant Authority: PL 105-244 HEA of 1965 CFDA 84.334A

Agreement Period: September 1, 2005 thru August 31, 2011

Required cash or in kind match: In kind

## High Schools That Work

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011
	2010	2011	Actuals	Actuals	Actuals	Budget
<b>Personnel Services</b>						
Teachers			\$ 225	\$ -	\$ -	\$ -
<b>Sub-total: Personnel Costs</b>	<b>-</b>	<b>-</b>	<b>\$ 225</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 25</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Non-Personnel Costs</b>						
Contract Services			\$ 7,473	\$ 8,456	\$ 4,405	\$ -
Professional Development			29,440	5,979	-	-
Educational Materials			19,079	-	-	-
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 55,992</b>	<b>\$ 14,435</b>	<b>\$ 4,405</b>	<b>\$ -</b>
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>\$ 56,242</b>	<b>\$ 14,435</b>	<b>\$ 4,405</b>	<b>\$ -</b>

A program of study that includes both academic courses and modern career and technical studies to prepare students for a broad career field and further education.

Grant Authority: CFDA 84.048

Agreement Period: July 1, 2009 thru June 30, 2010

Required cash or in kind match: None

## IDEA Part B - Interpreter Training Region 2

Description	FTEs		FY 2008		FY 2009		FY 2010		FY 2011
	2010	2011	Actuals		Actuals		Actuals		Budget
<b>Personnel Costs</b>									
Other Professionals	-	-	\$ 841	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Sub-total: Personnel Costs</b>	<b>-</b>	<b>-</b>	<b>\$ 841</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Sub-total: Fringe Benefits</b>			<b>\$ 1,426</b>	<b>\$ 6,286</b>	<b>\$ 3,310</b>			<b>\$ 10,000</b>	
<b>Non-Personnel Costs</b>									
Contract Services			\$ 20,787	\$ 30,458	\$ 29,273	\$ 23,000			
Local Mileage			-	79	332	500			
Professional Development			69,249	54,912	77,638	61,120			
Indirect Cost			-	-	13,445	6,940			
Materials and Supplies			350	415	2,565	500			
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 90,386</b>	<b>\$ 85,864</b>	<b>\$ 123,253</b>	<b>\$ 92,060</b>			
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>\$ 92,653</b>	<b>\$ 92,150</b>	<b>\$ 126,563</b>	<b>\$ 102,060</b>			

The purpose of this regional grant is to account for interpreter professional development for interpreters who work with students with special needs. This grant is managed by Virginia Beach Public Schools. NNPS is the fiscal agent.

Grant Authority: IDEA, Part B CFDA 84.027A

Agreement Period: October 1, 2010 thru November 30, 2011

Required cash or in kind match: None

## IDEA Part B, Section 611 - Special Education Flow-Through

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011
	2010	2011	Actuals	Actuals	Actuals	Budget
<b>Personnel Costs</b>						
Teachers	59.0	59.0	\$ 2,809,321	\$ 2,167,364	\$ 2,184,755	\$ 2,620,000
Other Professionals	-	-	43,734	11,302	2,826	-
Technical Personnel	0.5	0.5	29,914	-	9,890	14,130
Clerical Support	3.0	3.0	82,218	48,974	74,465	87,250
Instructional Assistants	124.0	124.0	2,469,602	2,248,057	2,258,439	2,320,000
Substitutes Daily			-	31,332	73,261	10,000
Part-time Teachers (Hourly)					2,080	
Part-time Other Professionals			22,524	19,731	34,694	-
Part-time Clerical Support					552	
Part-time Instructional Assistants			-	3,863	7,344	40,000
Supplemental Pay					6,426	
<b>Sub-total: Personnel Costs</b>	<b>186.5</b>	<b>186.5</b>	<b>\$ 5,457,313</b>	<b>\$ 4,530,623</b>	<b>\$ 4,654,732</b>	<b>\$ 5,091,380</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 2,151,526</b>	<b>\$ 1,649,250</b>	<b>\$ 1,657,914</b>	<b>\$ 1,329,920</b>
<b>Non-Personnel Costs</b>						
Contract Services			\$ 16,930	\$ -	\$ -	\$ 50,000
Local Mileage			-	3,849	4,931	3,000
Professional Development			2,033	-	-	7,000
Indirect Cost			289,298	171,274	215,933	188,661
Educational Materials			59	-	-	25,193
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 308,320</b>	<b>\$ 175,123</b>	<b>\$ 220,864</b>	<b>\$ 273,854</b>
<b>Grand Total</b>	<b>186.5</b>	<b>186.5</b>	<b>\$ 7,917,159</b>	<b>\$ 6,354,996</b>	<b>\$ 6,533,510</b>	<b>\$ 6,695,154</b>

Title VI-B (Flow-Through) consists of federal funds for special education. Funding is calculated on the total number of special education students ages 2-21 and supports staff actively involved in the referral, eligibility, placement and service delivery for special education students.

Grant Authority: IDEA Section 611 CFDA 84.027  
 Agreement Period: July 1, 2010 thru September 30, 2012  
 Required cash or in kind match: None

## IDEA Part B, Section 619 - PreSchool

Description	FTEs		FY 2008		FY 2009		FY 2010		FY 2011
	2010	2011	Actuals		Actuals		Actuals		Budget
<b>Personnel Costs</b>									
Teachers	2.0	2.0	\$ 81,590	\$ 87,387	\$ 84,446	\$ 84,446			
Instructional Assistants	2.0	2.0	\$ 41,471	\$ 42,923	\$ 42,923	\$ 42,923			
Substitute Daily					71				
Part-time Teachers (Hourly)			20,562	25,240	2,785	500			
Part-time Other Professionals			6,064	9,528	12,096	1,686			
<b>Sub-total: Personnel Costs</b>	<b>4.0</b>	<b>4.0</b>	<b>\$ 149,687</b>	<b>\$ 165,077</b>	<b>\$ 142,321</b>	<b>\$ 129,555</b>			
<b>Sub-total: Fringe Benefits</b>			<b>\$ 53,091</b>	<b>\$ 56,430</b>	<b>\$ 50,676</b>	<b>\$ 39,239</b>			
<b>Non-Personnel Costs</b>									
Contract Services			\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	
Professional Development			1,263	32	100	-			
Indirect Cost			11,232	5,744	5,873	6,503			
Educational Materials			12,838	4,465	2,724	-			
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 37,833</b>	<b>\$ 22,741</b>	<b>\$ 21,197</b>	<b>\$ 19,003</b>			
<b>Grand Total</b>	<b>4.0</b>	<b>4.0</b>	<b>\$ 240,611</b>	<b>\$ 244,248</b>	<b>\$ 214,194</b>	<b>\$ 187,797</b>			

Title VI-B section 619 Part B for Preschool consists of federal funds for special education. Funding is calculated on the total number of preschool special education students ages 2-5 and supports staff actively involved in the referral, eligibility, placement and service delivery for special education students.

Grant Authority: IDEA, Section 619 Pre-School CFDA 84.173A

Agreement Period: July 1, 2010 thru September 30, 2012

Required cash or in kind match: None

## Readiness and Emergency Management

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011
	2010	2011	Actuals	Actuals	Actuals	Budget
<b>Personnel Costs</b>						
Part-time Other Professionals		\$	5,675	\$	-	\$ 18,524
Part-time Security Officers				\$	\$ 1,555	
<b>Sub-total: Personnel Costs</b>	-	-	\$ 5,675	\$ -	\$ 20,079	\$ -
<b>Sub-total: Fringe Benefits</b>		\$	460	\$ -	\$ 1,661	\$ -
<b>Non-Personnel Costs</b>						
Contract Services		\$	-	\$ 90,498	\$ 44,426	\$ -
Internal Services			-	427	-	-
Student Fees			300	612	-	-
Professional Development			864	3,001	-	-
Indirect Cost			246	4,273	2,645	-
Materials and Supplies			-	25,158	1,299	-
<b>Sub-Total: Non-Personnel Costs</b>		\$	1,410	\$ 123,969	\$ 48,370	\$ -
<b>Grand Total</b>	-	-	\$ 7,545	\$ 123,969	\$ 70,110	\$ -

This two and one-half year grant provided all school personnel and parents with the knowledge and tools to prevent, prepare, respond, and recover in the event of a crisis situation.

Grant Authority: Safe and Drug-Free Schools and Communities Act of ESEA CFDA 84.184E

Agreement Period: September 1, 2007 thru February 28, 2009

Required cash or in kind match: None

## Robotics Team @ Menchville High School

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011
	2010	2011	Actuals	Actuals	Actuals	Budget
<b>Non-Personnel Costs</b>						
Student Fees	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 15,000	\$ 15,000
Other Miscellaneous Expenses		6,912	10,814	-	-	5,000
Indirect Cost		588	-	186	-	1,600
Materials and Supplies		-	-	13,629	-	18,400
Educational Materials		2,500	6,000	-	-	-
Capital Outlay: Additions		5,000	-	-	-	-
<b>Sub-Total: Non-Personnel Costs</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ 16,814</b>	<b>\$ 18,815</b>	<b>\$ 40,000</b>	
<b>Grand Total</b>	<b>-</b>	<b>\$ 15,000</b>	<b>\$ 16,814</b>	<b>\$ 18,815</b>	<b>\$ 40,000</b>	

Grant from the Army Research Laboratory (managed by the Office of Naval Research in Atlanta) for the Menchville High School Robotics team to build a robot and participate in the Robotic Competition.

Grant Authority: Department of Defense - Army

Agreement Period: January 1, 2010 thru June 30, 2014

Required cash or in kind match: None

**Title I Distinguished Schools for 2008-2009**  
**McIntosh and Saunders Elementary Schools**

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011
	2010	2011	Actuals	Actuals	Actuals	Budget
<b>Personnel Costs</b>						
Teachers		\$	-	\$	-	\$
Substitute Daily					\$	1,167
<b>Sub-total: Personnel Costs</b>	-	-	\$	-	\$	1,167
<b>Sub-total: Fringe Benefits</b>		\$	-	\$	-	\$
					\$	94
<b>Non-Personnel Costs</b>						
Contract Services		\$	-	\$	-	\$
Professional Development			-	-		5,724
Educational Materials			-	-		4,039
<b>Sub-Total: Non-Personnel Costs</b>		\$	-	\$	-	\$
<b>Grand Total</b>	-	-	\$	-	\$	11,024

Section 1117 (b) (1) of No Child Left Behind Act allows states to financially reward Title I schools that significantly close the achievement gap or exceed Adequate Yearly Progress (AYP) targets for two or more consecutive years. Funds are used for professional development. School are selected annually based on AYP results to qualify for the award.

Grant Authority: CFDA 84.010

Agreement Period: August 10, 2009 thru September 30, 2010

Required cash or in kind match: None

## Title I, Part A - Improving Basic Programs

Description	FTEs		FY 2008 Actuals	FY 2009 Actuals	FY 2010 Actuals		FY 2011 Budget
	2010	2011					
<b>Personnel Costs</b>							
Administrators	3.0	3.0	\$ 384,892	\$ 212,013	\$ 399,003	\$ 255,448	
Teachers	83.5	83.5	\$ 2,445,660	\$ 2,324,439	\$ 3,836,481	\$ 4,478,992	
School Counselors	3.5	3.5	\$ 168,916	\$ 112,015	\$ 193,686		-
Principals	4.0	4.0	\$ 352,525	\$ 194,383	\$ 99,032	\$ 552,901	
Asst Principals	-		\$ 218,221				-
Tech Development Personnel	2.0	2.0					\$ 117,750
Technical Personnel	19.5	19.5	\$ 656,800	\$ 551,043	\$ 541,166	\$ 662,889	
Security Officers			\$ 54,644	\$ 32,156	\$ 215		-
Clerical Support	11.0	11.0	\$ 262,506	\$ 177,537	\$ 356,597	\$ 339,590	
Instructional Assistants	27.0	27.0	\$ 141,866	\$ 148,160	\$ 424,719	\$ 505,697	
Service Personnel	6.0	6.0	\$ 38,437	\$ 25,903	\$ 142,403	\$ 142,796	
Substitutes Daily				\$ 17,394	\$ 17,905		\$ 20,000
Part-time Teachers (Hourly)			\$ 12,500		\$ 30,666		-
Part-time Other Professionals			\$ 1,781	\$ 2,992	\$ 2,150		-
Part-time Support Staff			\$ 111,943		\$ 6,055		-
Part-time Security Officers			\$ 202	\$ 12,571			-
Part-time Service Personnel				\$ 1,455	\$ 2,069		-
Supplemental Salaries			\$ 282,283	\$ 498,866	\$ 38,676		-
<b>Sub-total: Personnel Costs</b>	<b>159.5</b>	<b>159.5</b>	<b>\$ 5,133,176</b>	<b>\$ 4,310,927</b>	<b>\$ 6,090,823</b>	<b>\$ 7,076,063</b>	
<b>Sub-total: Fringe Benefits</b>			<b>\$ 1,860,583</b>	<b>\$ 1,232,155</b>	<b>\$ 1,646,421</b>	<b>\$ 2,166,822</b>	
<b>Non-Personnel Costs</b>							
Contract Services			\$ 1,160,724	\$ 995,026	\$ 1,043,770	\$ 759,232	
Internal Services			\$ 106,464	\$ 101,975	\$ 21,226	\$ 64,000	
Utilities			\$ 222,145	\$ 152,457		\$ 200,000	
Student Fees			\$ 2,050				-
Local Mileage			\$ 9,061	\$ 3,029	\$ 7,795	\$ 10,000	
Professional Development			\$ 163,058	\$ 23,091	\$ 26,757	\$ 159,113	
Other Miscellaneous Expenses			\$ 103,712	\$ 137,692	\$ 329		-
Indirect Cost			\$ 346,192	\$ 155,025	\$ 358,257	\$ 395,373	
Materials and Supplies			\$ 39,057	\$ 5,749	\$ 40,554	\$ 5,000	
Food Supplies				\$ 655	\$ 5,597	\$ 23,154	
Educational Materials			\$ 522,413	\$ 347,995	\$ 959,503	\$ 123,837	
Tech Software/On-Line Content			\$ 1,856	\$ 7,362	\$ 20,198		-
Tech Hardware: Non-Capitalized					\$ 882		-
Capital Outlay			\$ 7,927	\$ 27,178	\$ 6,824		-
Capital Outlay: Additions					\$ 150,916		-
Capital Outlay: Tech Hardware					\$ 227,519		-
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 2,684,659</b>	<b>\$ 1,957,234</b>	<b>\$ 2,870,127</b>	<b>\$ 1,739,709</b>	
<b>Grand Total</b>	<b>159.5</b>	<b>159.5</b>	<b>\$ 9,678,418</b>	<b>\$ 7,500,316</b>	<b>\$ 10,607,371</b>	<b>\$ 10,982,594</b>	

This program began in 1965 as part of the Elementary and Secondary Education Act (ESEA) and is intended to help ensure all children have the opportunity to obtain a high-quality education and reach proficiency on challenging state standards and assessments. As the largest federal program supporting elementary and secondary education, Title I, Part A targets resources to high-poverty districts and schools, where the needs are greatest. Title I, Part A provides flexible funding that may be used to provide additional instructional staff, professional development, family engagement, extended-time programs, preschool and other strategies for raising student achievement and promoting schoolwide reform while ensuring students' access to scientifically based instructional strategies and challenging academic content. Title I holds states, school districts, and schools accountable for improving the academic achievement of all students and turning around low-performing schools, while providing alternatives such as Public School Choice and Supplemental Educational Services to students in such schools. In Newport News Public Schools, these funds provide support to 15 elementary schools and four early childhood centers.

Grant Authority: NCLB Title I, Part A CFDA 84.010

Agreement Period: July 1, 2010 thru September 30, 2012

Required cash or in kind match: None

## Title I, Part B - Reading First

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011
	2010	2011	Actuals	Actuals	Actuals	Budget
<b>Personnel Costs</b>						
Teachers	2.0	-	\$ 291,701	\$ 240,074	\$ 88,987	\$ -
Other Professionals					\$ 5,000	
Clerical Support			4,482	1,253	163	-
Substitutes Daily			-	6,150	2,038	-
Part-time Teachers (Hourly)			98,570	22,226	11,953	-
Part-time Clerical Support					116	
Supplemental Salaries			-	-	56,750	-
<b>Sub-total: Personnel Costs</b>	<b>2.0</b>	<b>-</b>	<b>\$ 394,753</b>	<b>\$ 269,703</b>	<b>\$ 165,007</b>	<b>\$ -</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 103,988</b>	<b>\$ 84,588</b>	<b>\$ 28,461</b>	<b>\$ -</b>
<b>Non-Personnel Costs</b>						
Contract Services			\$ 143,713	\$ 67,841	\$ 84,134	\$ -
Internal Services			2,293	-	321	-
Local Mileage			-	577	-	-
Professional Development			163,172	27,710	6,186	-
Indirect Cost			250	7,889	16,606	-
Materials and Supplies			117,679	-	-	-
Food Supplies			-	-	1,891	-
Educational Materials			158,969	265,099	102,477	-
Capital Outlay: Additions			4,795	10,099	11,268	-
Capital Outlay: Tech Hardware			3,696	-	-	-
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 594,567</b>	<b>\$ 379,215</b>	<b>\$ 222,883</b>	<b>\$ -</b>
<b>Grand Total</b>	<b>2.0</b>	<b>-</b>	<b>\$ 1,093,308</b>	<b>\$ 733,506</b>	<b>\$ 416,351</b>	<b>\$ -</b>

The purpose of this grant is to increase the number of K-3 students reading at grade level. The grant focuses on research-based reading instruction, teaching professional development and the use of assessment to inform instruction. Two reading specialist positions at Epes Elementary School are funded by this grant through June 30, 2010.

Grant Authority: ESEA Title I, Part B CFDA 84.357

Agreement Period: July 1, 2009 thru September 30, 2010

Required cash or in kind match: None

**Title I School Improvement Part A and G**  
**Palmer and Sedgefield Elementary Schools**

<b>Description</b>	<b>FTEs</b>		<b>FY 2008</b>		<b>FY 2009</b>		<b>FY 2010</b>		<b>FY 2011</b>
	<b>2010</b>	<b>2011</b>	<b>Actuals</b>	<b>Actuals</b>	<b>Actuals</b>	<b>Actuals</b>	<b>Budget</b>		
<b>Personnel Costs</b>									
Teachers	3.0	3.0	\$ 36,029	\$ 82,788	\$ 158,291	\$ 154,099			
Substitutes Daily			-	597	-	-			
Part-time Teachers (Hourly)			15,750	29,181	70,523	-			
Part-time Other Professionals			13,495	12,282	-	-			
Part-time Security Officers			1,506	-	-	-			
Part-time Clerical Support			-	382	-	-			
Part-time Service Personnel			-	148	-	-			
Supplemental Salaries			-	7,732	47,884	44,780			
<b>Sub-total: Personnel Costs</b>	<b>3.0</b>	<b>3.0</b>	<b>\$ 66,780</b>	<b>\$ 133,110</b>	<b>\$ 276,698</b>	<b>\$ 198,879</b>			
<b>Sub-total: Fringe Benefits</b>			<b>\$ 15,799</b>	<b>\$ 28,570</b>	<b>\$ 55,607</b>	<b>\$ 43,601</b>			
<b>Non-Personnel Costs</b>									
Contract Services			\$ 6,327	\$ 59,742	\$ 77,259	\$ 65,000			
Internal Services			20,271	7,193	-	-			
Professional Development			21,626	9,000	4,633	-			
Materials and Supplies			-	1,590	7,779	-			
Food Supplies			-	3,502	1,742	-			
Educational Materials			28,623	38,385	9,487	3,520			
Tech Software/On-Line Content			-	22,696	-	-			
Tech Hardware: Non-Capitalized			-	4,200	4,249	-			
Capital Outlay: Tech Hardware					5,051				
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 76,847</b>	<b>\$ 146,308</b>	<b>\$ 110,200</b>	<b>\$ 68,520</b>			
<b>Grand Total</b>	<b>3.0</b>	<b>3.0</b>	<b>\$ 159,426</b>	<b>\$ 307,988</b>	<b>\$ 442,505</b>	<b>\$ 311,000</b>			

Title I School Improvement Funds includes Parts A and G and are made available to assist school divisions with the implementation of School Improvement requirements under the No Child Left Behind Act of 2001 and support initiatives recommended by the Office of School Improvement at the Virginia Department of Education. Eligible schools and funding is determined annually based on Title I School Improvement designation as determined by AYP results.

Grant Authority: ESEA Act of 1965 Public Law 107-110, Section 1003 CFDA 84.010

Agreement Period: July 31, 2010 thru September 30, 2011

Required cash or in kind match: None

## Title I, Part D - Neglected and Delinquent

Description	FTEs		FY 2008		FY 2009		FY 2010		FY 2011 Budget
	2010	2011	Actuals		Actuals		Actuals		
<b>Personnel Costs</b>									
Teacher	1.0	1.0	\$	-	\$	-	\$	50,294	\$ 49,318
Supplemental Pay				-	-			500	-
<b>Sub-total: Personnel Costs</b>	<b>1.0</b>	<b>1.0</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>50,794</b>	<b>\$ 49,318</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>12,278</b>	<b>\$ 14,645</b>
<b>Non-Personnel Costs</b>									
Professional Development			\$	-	\$	-	\$	1,559	\$ 2,000
Educational Materials				-	-			1,181	3,000
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>2,740</b>	<b>\$ 5,000</b>
<b>Grand Total</b>	<b>1.0</b>	<b>1.0</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>65,812</b>	<b>\$ 68,963</b>

To provide professional development in the area of educational technology, to increase student computer literacy by the end of the 8th grade, and to promote student academic achievement through the use of technology.

Grant Authority: NCLB Title II, Part D CFDA 84.318

Agreement Period: July 1, 2010 thru September 30, 2012

Required cash or in kind match: None

## Title II, Part A - Improving Teacher Quality

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011
	2010	2011	Actuals	Actuals	Actuals	Budget
<b>Personnel Costs</b>						
Teachers	16.4	18.4	\$ 2,317	\$ 104,106	\$ 1,021,275	\$ 1,157,135
Other Professionals			\$ 956,892	\$ 976,197	\$ 3,049	-
Substitutes Daily			-	\$ 16,913	\$ 20,007	\$ 24,600
Part-time Teachers (Hourly)			-	\$ 1,200	\$ 913	-
Part-time Other Professionals			\$ 23,733	-	-	-
Supplemental Salaries			-	\$ 132,834	\$ 523	-
<b>Sub-total: Personnel Costs</b>	<b>16.4</b>	<b>18.4</b>	<b>\$ 982,942</b>	<b>\$ 1,231,250</b>	<b>\$ 1,045,767</b>	<b>\$ 1,181,735</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 330,399</b>	<b>\$ 365,925</b>	<b>\$ 311,709</b>	<b>\$ 420,388</b>
<b>Non-Personnel Costs</b>						
Contract Services			\$ 310,211	\$ 192,297	\$ 175,715	\$ 233,608
Internal Services			\$ 1,265	-	(1,265)	-
Student Fees			\$ 419	-	-	-
Local Mileage			-	\$ 33,832	-	-
Professional Development			\$ 145,472	\$ 3,438	\$ 9,440	\$ 2,200
Other Post Emp Benefit			-	-	-	-
Support To Other Entities			-	-	-	\$ 27,120
Indirect Cost			\$ 75,599	\$ 33,991	\$ 91,521	\$ 67,574
Educational Materials			\$ 31,025	\$ 62	(1,492)	-
Tech Software/On-Line Content			\$ 24,325	-	\$ 8,700	\$ 12,000
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 588,316</b>	<b>\$ 263,620</b>	<b>\$ 282,619</b>	<b>\$ 342,502</b>
<b>Grand Total</b>	<b>16.4</b>	<b>18.4</b>	<b>\$ 1,901,657</b>	<b>\$ 1,860,795</b>	<b>\$ 1,640,095</b>	<b>\$ 1,944,625</b>

The purpose of this grant is to increase the academic achievement of all students by helping schools and school districts improve teacher and principal quality and ensure that all teachers are highly qualified. Funds can be used to address teacher preparation and qualifications of new teachers, recruitment and hiring, induction, professional development, teacher retention, or the need for more capable administrators to serve as effective school leaders. Federal guidelines require that a portion of this funding be made available to provide professional development for private schools.

Grant Authority: NCLB of 2001 Title II, Part A Teacher and Principal Training CFDA 84.367

Agreement Period: July 1, 2010 thru September 30, 2012

Required cash or in kind match: None

## Title II, Part D - Enhancing Education through Technology

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011
	2010	2011	Actuals	Actuals	Actuals	Budget
<b>Personnel Costs</b>						
Substitutes Daily		\$ -	\$ -	\$ -	\$ -	\$ -
Part-time Teachers (Hourly)		-	-	-	1,886	-
<b>Sub-total: Personnel Costs</b>	-	-	\$ -	\$ -	\$ 1,886	\$ -
<b>Sub-total: Fringe Benefits</b>			\$ -	\$ -	\$ 117	\$ -
<b>Non-Personnel Costs</b>						
Contract Services		\$ 24,360	\$ 24,850	\$ 1,860	\$ 12,000	
Professional Development		-	690	996	4,476	
Educational Materials		-	-	120	-	
Tech Software/On-Line Content		-	-	-	21,584	
Tech Hardware: Non-Capitalized		-	15,673	16,490	21,428	
Capital Outlay: Additions		56,564	-	-	-	
Capital Outlay: Tech Hardware		-	42,381	21,992	-	
<b>Sub-Total: Non-Personnel Costs</b>		\$ 80,924	\$ 83,594	\$ 41,458	\$ 59,488	
<b>Grand Total</b>	-	\$ 80,924	\$ 83,594	\$ 43,461	\$ 59,488	

To provide professional development in the area of educational technology, to increase student computer literacy by the end of the 8th grade, and to promote student academic achievement through the use of technology.

Grant Authority: NCLB Title II, Part D CFDA 84.318

Agreement Period: July 1, 2010 thru September 30, 2012

Required cash or in kind match: None

## Title III, Part A - Immigrant and Youth

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011
	2010	2011	Actuals	Actuals	Actuals	Budget
<b>Non-Personnel Costs</b>						
Contract Services	\$	-	\$ 798	\$ -	\$ -	\$ -
Professional Development	-		149	467		-
Educational Materials	-		4,089	2,387		-
<b>Sub-Total: Non-Personnel Costs</b>	<b>\$</b>	<b>-</b>	<b>\$ 5,036</b>	<b>\$ 2,854</b>	<b>\$ -</b>	
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>	<b>\$ 5,036</b>	<b>\$ 2,854</b>	<b>\$ -</b>

To provide enhanced instructional opportunities for immigrant children and youth who are aged 3 through 21, who were not born in the United States, and who have not been attending one or more schools in Virginia for more than three full academic years.

Grant Authority: CFDA 84.3576

A July 1, 2008 through June 30, 2009

Required cash or in kind match: None

## Title III, Part A - Limited English Proficient

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011 Budget
	2010	2011	Actuals	Actuals	Actuals	
<b>Personnel Costs</b>						
Clerical Support	1.0	1.0	\$ 876	\$ 27,754	\$ 28,965	\$ 29,000
Part-time Other Professionals	-	-	\$ 8,393	\$ 15,174	\$ 14,108	\$ 16,628
<b>Sub-total: Personnel Costs</b>	<b>1.0</b>	<b>1.0</b>	<b>\$ 9,269</b>	<b>\$ 42,928</b>	<b>\$ 43,073</b>	<b>\$ 45,628</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 2,922</b>	<b>\$ 17,869</b>	<b>\$ 18,368</b>	<b>\$ 20,930</b>
<b>Non-Personnel Costs</b>						
Contract Services			\$ 480	\$ 3,200	\$ 1,310	\$ 3,000
Local Mileage			-	18	-	200
Professional Development			4,699	1,970	40	1,477
Indirect Cost			454	689	1,559	1,513
Materials and Supplies					362	
Food Supplies			-	-	201	400
Educational Materials			593	83	847	2,505
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 6,226</b>	<b>\$ 5,960</b>	<b>\$ 4,319</b>	<b>\$ 9,095</b>
<b>Grand Total</b>	<b>1.0</b>	<b>1.0</b>	<b>\$ 18,417</b>	<b>\$ 66,757</b>	<b>\$ 65,760</b>	<b>\$ 75,653</b>

The federal No Child Left Behind legislation provides funding for Limited English Proficient (LEP), Immigrant and Youth (I and Y), students and their parents / guardians. The grant currently provides an ESL Welcome Center, professional development division-wide, translation of division-wide and departmental documents, parental outreach, ESL instructional materials, ESL summer school, and many cross-cultural activities.

Grant Authority: NCLB - Title III Part A - Language Acquisition State Grant CFDA 84-365

Agreement Period: July 1, 2010 thru September 30, 2012

Required cash or in kind match: None

## Title IV, Part - A Drug Free Schools

Description	FTEs		FY 2008		FY 2009		FY 2010		FY 2011	
	2010	2011	Actuals		Actuals		Actuals		Budget	
<b>Personnel Costs</b>										
Other Professionals	1.5		\$ 9,502	\$ 61,647	\$ 59,845		\$		-	
Technical Personnel			25,950	-	-		-		-	
Substitutes Daily			-	1,904	2,025		-		-	
Part-time Other Professionals			39,545	3,750	14,820		-		-	
<b>Sub-total: Personnel Costs</b>	<b>1.5</b>	<b>-</b>	<b>\$ 74,997</b>	<b>\$ 67,301</b>	<b>\$ 76,690</b>		<b>\$</b>		<b>-</b>	
<b>Sub-total: Fringe Benefits</b>			<b>\$ 20,186</b>	<b>\$ 17,052</b>	<b>\$ 23,136</b>		<b>\$</b>		<b>-</b>	
<b>Non-Personnel Costs</b>										
Contract Services			\$ 40,000	\$ 13,000	\$ -		\$		-	
Transportation - Private Carriers			1,559	916	2,772		-		-	
Professional Development			3,918	5,631	4,848		-		-	
Other Miscellaneous Expenses			-	3,368	(54)		-		-	
Indirect Cost			-	-	5,063		-		-	
Educational Materials			18,083	16,206	14,376		-		-	
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 63,560</b>	<b>\$ 39,121</b>	<b>\$ 27,005</b>		<b>\$</b>		<b>-</b>	
<b>Grand Total</b>	<b>1.5</b>	<b>-</b>	<b>\$ 158,743</b>	<b>\$ 123,475</b>	<b>\$ 126,831</b>		<b>\$</b>		<b>-</b>	

Federal funds from the "Safe and Drug Free Schools" grant are used in NNPS to promote school environments that are safe, drug free and conducive to learning. Services are also provided to private schools per grant requirements. Programs funded through the grant are research-based and designed to increase pro-social behavior and decrease participation in activities which put young people at risk.

Grant Authority: NCLB - Title IV Part A - Safe and Drug-Free Schools and Communities CFDA 84.186

Agreement Period: July 1, 2009 thru September 30, 2011

Required cash or in kind match: None

## Title IV, Part B - 21st Century Community Learning Center

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011
	2010	2011	Actuals	Actuals	Actuals	Budget
<b>Personnel Costs</b>						
Administrators	1.0	1.0	\$ -	\$ 19,824	\$ 51,006	\$ 55,577
Other Professionals			\$ 76,172	-	-	-
Security Officers					\$ 3,343	
Clerical Support	1.0	1.0	\$ 24,584	-	\$ 4,920	\$ 30,515
Part-time Teachers (Hourly)			\$ 107,488	\$ 228,756	\$ 375,057	\$ 296,692
Part-time Other Professionals			\$ 94,943	\$ 133,354	\$ 175,418	\$ 125,000
Part-time Support Staff			\$ -	\$ 5,731	\$ 43	\$ 20,000
Part-time Security Officers					\$ 8,478	
Part-time Clerical Support			\$ -	\$ 6,912	\$ 9,944	\$ 65,000
<b>Sub-total: Personnel Costs</b>	<b>2.0</b>	<b>2.0</b>	<b>\$ 303,187</b>	<b>\$ 394,578</b>	<b>\$ 628,209</b>	<b>\$ 592,784</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 21,192</b>	<b>\$ 39,126</b>	<b>\$ 4,987</b>	<b>\$ 50,756</b>
<b>Non-Personnel Costs</b>						
Contract Services			\$ 49,373	\$ 47,491	\$ 34,726	\$ 50,000
Internal Services			\$ 28,560	\$ 33,820	\$ 40,899	\$ 58,603
Student Fees			\$ 5,882	\$ 1,667	-	-
Local Mileage			\$ 249	\$ 4,076	\$ 3,051	\$ 10,000
Professional Development			\$ 4,845	\$ 13,661	\$ 13,205	\$ 13,970
Indirect Cost			\$ -	\$ 1,745	\$ 47,269	\$ 33,895
Other Miscellaneous Expenses			\$ -	\$ -	\$ -	\$ 45,838
Food Supplies			\$ -	\$ 1,142	\$ 4,888	\$ 12,500
Educational Materials			\$ 69,611	\$ 121,375	\$ 59,473	\$ 103,150
Tech Hardware: Non-Capitalized					\$ 13,012	
Capital Outlay: Additions			\$ -	\$ 22,914	\$ 5,876	\$ 23,000
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 158,520</b>	<b>\$ 247,889</b>	<b>\$ 222,399</b>	<b>\$ 350,956</b>
<b>Grand Total</b>	<b>2.0</b>	<b>2.0</b>	<b>\$ 482,899</b>	<b>\$ 681,593</b>	<b>\$ 855,595</b>	<b>\$ 994,496</b>

These federal funds are used to establish "Community Learning Centers" as defined by the grant. Newport News Public Schools has been awarded grants to establish centers at Hiddenwood Elementary, Palmer Elementary, Sedgefield Elementary, Newsome Park Elementary, Huntington Middle and Passage Middle Schools. Newport News has been recognized as a leader in the state for its programs which are centered on these key elements:

- Academics and Homework – students participate in instructional, tutoring and homework sessions to improve their skills in literacy and math
- Nutrition and Wellness – students learn and practice good food selection, menu planning and even cooking
- Character Education – students hear presenters, participate in activities, and engage in discussions to learn and build good character, sound ethics and citizenship
- Fitness and Recreation – students participate in fun and healthy recreational activity from dance to sports

The NNPS model is designed to address "College, Career, and Citizen Readiness" and Youth Development principles in building programs on students' needs and strengths and in offering qualified high school students paid employment opportunities as program tutors to work with younger children.

Grant Authority: NCLB Title IV - Part B, Twenty-First Century Community Learning Centers CFDA 84.287C

Agreement Period: July 1, 2010 thru September 30, 2012

Required cash or in kind match: None

## Title V, Part A - Innovative Programs

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011
	2010	2011	Actuals	Actuals	Actuals	Budget
<b>Non-Personnel Costs</b>						
Contract Services	\$	-	\$ 6,704	\$ 1,114	\$	-
Indirect Cost		399	-	1,485		-
Materials and Supplies		327	-	-		-
Educational Materials		10,187	16,455	1,242		-
Tech Software/On-Line Content		-	2,041	-		-
Tech Hardware: Non-Capitalized		-	17,575	-		-
Capital Outlay: Additions		-	7,745	-		-
Capital Outlay: Tech Hardware		-	20,949	-		-
<b>Sub-Total: Non-Personnel Costs</b>	<b>\$</b>	<b>10,913</b>	<b>\$ 71,469</b>	<b>\$ 3,841</b>	<b>\$</b>	<b>-</b>
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>\$ 10,913</b>	<b>\$ 71,469</b>	<b>\$ 3,841</b>	<b>\$ -</b>

Funds are used to support local education reform efforts consistent with statewide education reform efforts to implement promising programs and school improvement programs based on scientifically-based research. Title V funds also are used to purchase secular, neutral, non-ideological instruction materials for eligible private schools to enable students to reach high standards and attain proficiency in reading/language arts. Funding ended September 30, 2009.

Grant Authority: NCLB Act of 2001, Public Law 107-110 CFDA 84.298

Agreement Period: July 1, 2007 thru September 30, 2009

Required cash or in kind match: None

## Title X, Part C - McKinney-Vento Homeless Education Assistance

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011 Budget
	2010	2011	Actuals	Actuals	Actuals	
<b>Personnel Costs</b>						
Technical Personnel					14,609	
Part-time Support Personnel			\$ 13,142	\$ 14,124	\$ -	\$ 18,510
<b>Sub-total: Personnel Costs</b>	<b>-</b>	<b>-</b>	<b>\$ 13,142</b>	<b>\$ 14,124</b>	<b>\$ 14,609</b>	<b>\$ 18,510</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 3,355</b>	<b>\$ 3,499</b>	<b>\$ 1,262</b>	<b>\$ 1,490</b>
<b>Non-Personnel Costs</b>						
Contract Services			\$ -	\$ 128	\$ -	\$ -
Internal Services					\$ 27,986	
Local Mileage			257	510	-	-
Educational Materials					4,881	
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 257</b>	<b>\$ 638</b>	<b>\$ 32,867</b>	<b>\$ -</b>
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>\$ 16,754</b>	<b>\$ 18,262</b>	<b>\$ 48,738</b>	<b>\$ 20,000</b>

This grant provides funding (wages and benefits) for a part-time employee to coordinate services for homeless students as required by the McKinney-Vento Act. Services include arranging transportation (from multiple addresses as families face crises), providing links and referrals to community resource agencies, collecting and distributing clothing and supplies to assist families in need, and providing professional development and guidance documents to school-based staff so they are able to provide assistance to qualified students.

Grant Authority: McKinney-Vento Homeless Assistance Act, Title X, Part C of the NCLB Act of 2001 CFDA 84.196

Agreement Period: July 1, 2010 thru September 30, 2011

Required cash or in kind match: None

## Transition to Teaching

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011
	2010	2011	Actuals	Actuals	Actuals	Budget
<b>Personnel Costs</b>						
Teachers		\$	44,530	\$	-	\$
Other Professionals			33,654	-	-	-
<b>Sub-total: Personnel Costs</b>	<b>-</b>	<b>-</b>	<b>\$ 78,184</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Sub-total: Fringe Benefits</b>		\$	<b>3,998</b>	\$	<b>-</b>	<b>\$ -</b>
<b>Non-Personnel Costs</b>						
Contract Services		\$	313,969	\$	-	\$
Professional Development			7,688	-	-	-
Other Miscellaneous Expenses			5,535	-	-	-
Indirect Cost			16,386	-	-	-
Educational Materials			1,593	-	-	-
<b>Sub-Total: Non-Personnel Costs</b>		<b>\$</b>	<b>345,171</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>\$ 427,353</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

The purpose of this federally funded program is to assist the school division with recruiting talented individuals from other professions and academic fields and recent college graduates with strong academic records and a bachelor's degree in a field other than teaching to serve as teachers. The program also supports training expenses and incentives for participants to become highly qualified teachers. FY 2008 was the final year of the grant.

Grant Authority: Transition to Teaching CFDA 84.350A

Agreement Period: January 1, 2003 thru December 31, 2007

Required cash or in kind match: None

## Voices of a Nation

Description	FTEs		FY 2008		FY 2009		FY 2010		FY 2011
	2010	2011	Actuals		Actuals		Actuals		Budget
<b>Personnel Costs</b>									
Administrators	0.4	0.8	\$	-	\$	-	\$	34,137	\$ 59,740
Clerical Support	0.3	0.5		-		-		-	23,898
Substitutes Daily				-		-		280	-
Part-time Teachers (Hourly)				-		-		62,185	80,440
<b>Sub-total: Personnel Costs</b>	<b>0.7</b>	<b>1.3</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>96,602</b>	<b>\$ 164,078</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>15,436</b>	<b>\$ 34,632</b>
<b>Non-Personnel Costs</b>									
Contract Services			\$	-	\$	-	\$	70,715	\$ 504,017
Internal Services				-		-		150	2,000
Professional Development				-		-		28,251	46,000
Indirect Cost				-		-		7,745	11,996
Food Supplies				-		-		3,048	3,000
Educational Materials				-		-		965	1,600
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>110,874</b>	<b>\$ 568,613</b>
<b>Grand Total</b>	<b>0.7</b>	<b>1.3</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>222,912</b>	<b>\$ 767,323</b>

The Teaching American History Grant Program, Voices of a Nation, provides staff development for US history teachers at the elementary through high school levels. The vertical team approach lends to the collaboration of teachers working in professional learning teams to improve US history education for all students at all levels. This grant offers staff development activities for teachers of traditional US History in grades 4 through high school covering history from the year 1600 to the present.

Grant Authority: ESEA Act of 1965 CFDA 84.215X

Agreement Period: July 15, 2009 thru July 14, 2014

Required cash or in kind match: None

## Workforce Investment Act

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011
	2010	2011	Actuals	Actuals	Actuals	Budget
<b>Personnel Costs</b>						
Instructional Assistants					9,858	
Substitutes Daily					12,581	
Part-time Other Professionals	\$	39,745	\$	27,158	\$	106,334
Part-time Clerical Support					\$	-
<b>Sub-total: Personnel Costs</b>	-	-	\$ 39,745	\$ 27,158	\$ 130,636	\$ -
<b>Sub-total: Fringe Benefits</b>			\$ 1,480	\$ 2,282	\$ 7,505	\$ -
<b>Non-Personnel Costs</b>						
Internal Services	\$	-	\$	-	\$ 64	\$ -
Local Mileage		-		-	1,314	-
Other Miscellaneous Expenses		4,480		-	6,382	-
Materials and Supplies		-		-	89	-
Food Supplies		-		-	1,088	-
Educational Materials		8,967		1,349	-	-
<b>Sub-Total: Non-Personnel Costs</b>		\$ 13,447	\$ 1,349	\$ 8,937	\$ -	
<b>Grand Total</b>	-	-	\$ 54,672	\$ 30,789	\$ 147,078	\$ -

The Summer Youth Employment Program (SYEP) utilizes funds from the American Recovery and Reinvestment Act of 2009 to provide eligible youth with paid work experiences in supervised job settings. The program focuses on youth development and is designed to provide leadership and workplace readiness skill training. To be eligible for services under this program youth must be between the ages of 14-24 and meet family unit low income guidelines. In addition to meeting the income and age guidelines, youth must have other specific social and academic barriers to employment.

Grant Authority: Peninsula Council for Workforce Development

Agreement Period: May 1, 2009 thru March 31, 2010

Required cash or in kind match: None

## Beyond Textbook Productivity

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011 Budget
	2010	2011	Actuals	Actuals	Actuals	
<b>Non-Personnel Costs</b>						
Tech Hardware: Non-Capitalized			\$ -	\$ -	\$ -	\$ 31,140
<b>Sub-total: Personnel Costs</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 31,140</b>
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 31,140</b>

To experiment with digital textbook content that the textbook companies are creating in cooperation with the Virginia Department of Education.

Grant Authority: 2010 Virginia Acts of Assembly CFDA #240378

Agreement Period: July 1, 2010 thru June 30, 2011

Required cash or in kind match: None

## Career Switcher Mentor

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011
	2010	2011	Actuals	Actuals	Actuals	Budget
<b>Personnel Costs</b>						
Supplemental Salaries			\$ 2,375	\$ -	\$ 5,500	\$ 6,480
<b>Sub-total: Personnel Costs</b>	<b>-</b>	<b>-</b>	<b>\$ 2,375</b>	<b>\$ -</b>	<b>\$ 5,500</b>	<b>\$ 6,480</b>
<b>Sub-total: Fringe Benefits</b>			\$ -	\$ -	\$ 445	\$ 520
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>\$ 2,375</b>	<b>\$ -</b>	<b>\$ 5,945</b>	<b>\$ 7,000</b>

To provide mentoring services for teachers who enter teaching from an alternative route in compliance with VDOE requirements. NNPS receives \$1,000 per career switcher teacher.

Grant Authority: CFDA 240467

Agreement Period: July 1, 2010 thru June 30, 2011

Required cash or in kind match: None

## Child Development

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011
	2010	2011	Actuals	Actuals	Actuals	Budget
<b>Personnel Costs</b>						
Teachers			\$ 71,670	\$ 69,903	\$ 74,178	\$ 74,178
<b>Sub-total: Personnel Costs</b>	-	-	<b>\$ 71,670</b>	<b>\$ 69,903</b>	<b>\$ 74,178</b>	<b>\$ 74,178</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 20,139</b>	<b>\$ 19,185</b>	<b>\$ 18,088</b>	<b>\$ 20,770</b>
<b>Non-Personnel Costs</b>						
Contract Services			\$ -	\$ -	\$ 1,031	\$ 2,000
Local Mileage			-	771	1,577	500
Professional Development			2,894	1,223	919	2,000
Indirect Cost			936	-	8,062	3,709
Materials and Supplies			1,417	357	4,426	2,000
Capital Outlay: Tech Hardware			1,200	-	-	-
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 6,447</b>	<b>\$ 2,351</b>	<b>\$ 16,015</b>	<b>\$ 10,209</b>
<b>Grand Total</b>	-	-	<b>\$ 98,256</b>	<b>\$ 91,439</b>	<b>\$ 108,281</b>	<b>\$ 105,157</b>

This grant is provided by the state for the employment of educational consultants assigned to child development diagnostics clinics for special education students.

Grant Authority: 2009 Virginia Acts of Assembly CFDA 240220

Agreement Period: July 1, 2010 thru June 30, 2011

Required cash or in kind match: None

## Expanded GED

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011
	2010	2011	Actuals	Actuals	Actuals	Budget
<b>Personnel Costs</b>						
Part-time Teachers (Hourly)		\$ -	\$ -	\$ 5,880	\$ 5,880	
Part-time other Professionals				\$ 4,546		
<b>Sub-total: Personnel Costs</b>	-	\$ -	\$ -	\$ 10,426	\$ 5,880	
<b>Sub-total: Fringe Benefits</b>		\$ -	\$ -	\$ 904	\$ 474	
<b>Non-Personnel Costs</b>						
Materials and Supplies				1,080		
Educational Materials		\$ -	\$ 2,777	\$ -	\$ 1,527	
Tech Hardware: Non-Capitalized		-	1,000	-	-	
<b>Sub-Total: Non-Personnel Costs</b>		\$ -	\$ 3,777	\$ 1,080	\$ 1,527	
<b>Grand Total</b>	-	\$ -	\$ 3,777	\$ 12,410	\$ 7,881	

This funding is provided by the state to support the expansion of GED testing centers and to increase testing opportunities at established sites. NNPS uses funds to offer free test sessions to qualified GED testing candidates.

Grant Authority: 2009 Virginia Acts of Assembly CFDA 240460

Agreement Period: July 1, 2010 thru May 31, 2011

Required cash or in kind match: None

## General Adult Education

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011	
	2010	2011	Actuals	Actuals	Actuals	Budget	
<b>Personnel Costs</b>							
Part-time Teachers (Hourly)			\$ -	\$ 25,250	\$ 22,484	\$ 25,113	
<b>Sub-total: Personnel Costs</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>	<b>\$ 25,250</b>	<b>\$ 22,484</b>	<b>\$ 25,113</b>	
<b>Sub-total: Fringe Benefits</b>			<b>\$ -</b>	<b>\$ 2,033</b>	<b>\$ 2,018</b>	<b>\$ 1,846</b>	
<b>Non-Personnel Costs</b>							
Educational Materials			\$ -	\$ -	\$ 2,631	\$ 2,631	
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,631</b>	<b>\$ 2,631</b>	
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>	<b>\$ 27,283</b>	<b>\$ 27,133</b>	<b>\$ 29,590</b>	

This funding is supplied by the state to support diploma track coursework for adults. In NNPS, the funds are used to support the National External Diploma Program. The amounts awarded are based on the availability of funds at the state level and the number of programs applying for grants.

Grant Authority: 2009 Virginia Acts of Assembly CFDA 240206

Agreement Period: July 1, 2010 thru May 31, 2011

Required cash or in kind match: None

## Governor's Academy for Innovation, Technology & Engineering

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011
	2010	2011	Actuals	Actuals	Actuals	Budget
<b>Personnel Costs</b>						
Part-time teachers (Hourly)				\$ 1,829		
<b>Sub-Total: Personnel Costs</b>				\$ 1,829		
<b>Sub-Total: Fringe Benefits</b>				\$ 181		
<b>Non-Personnel Costs</b>						
Capital Outlay: Additions	\$ -		\$ 7,723	\$ -	\$ -	
<b>Sub-Total: Non-Personnel Costs</b>	\$ -		\$ 7,723	\$ 4,020	\$ -	
<b>Grand Total</b>	-	-	\$ -	\$ 7,723	\$ 2,010	\$ -

The Governor's Academy for Innovation, Technology & Engineering (GAITE) funds were awarded for the implementation of an academy for Engineering Technology with pathways in Mechanical and Electrical Technology at Heritage High School. The GAITE academy prepares innovators and technologists for Virginia's workforce, especially in the area of Science, Technology, Engineering, and Mathematics (STEM).

Grant Authority: VDOE New Horizon's Regional Center

Agreement Period: December 1, 2008 thru June 30, 2009

Required cash or in kind match: None

## Hard to Staff

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011 Budget
	2010	2011	Actuals	Actuals	Actuals	
<b>Personnel Costs</b>						
Supplemental Salaries			\$ 32,888	\$ 5,812	\$ 19,982	\$ -
<b>Sub-total: Personnel Costs</b>	-	-	<b>\$ 32,888</b>	<b>\$ 5,812</b>	<b>\$ 19,982</b>	<b>\$ -</b>
<b>Sub-total: Fringe Benefits</b>			\$ -	\$ 496	\$ 1,618	\$ -
<b>Non-Personnel Costs</b>						
Contract Services			\$ 1,500	\$ 7,200	\$ -	\$ -
Professional Development			9,225	2,449	-	-
Materials and Supplies			-	198	-	-
Educational Materials					12,296	
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 10,725</b>	<b>\$ 9,847</b>	<b>\$ 12,296</b>	<b>\$ -</b>
<b>Grand Total</b>	-	-	<b>\$ 43,613</b>	<b>\$ 16,155</b>	<b>\$ 33,896</b>	<b>\$ -</b>

This grant provides mentoring support to new teachers who teach in schools meeting the VDOE criteria for this grant. It ensures all children have the opportunity to obtain a high-quality education and reach proficiency on challenging state standards and assessments. It targets resources to high-poverty schools, where the needs are greatest. The grant provides flexible funding that may be used to provide additional instructional staff, professional development, extended-time programs, and other strategies for raising student achievement and promoting schoolwide reform while ensuring students' access to scientifically based instructional strategies and challenging academic content.

Grant Authority: CFDA 240340

Agreement Period: July 1, 2008 thru June 30, 2009

Required cash or in kind match: None

## Individual Student Alternative Education Plan

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011
	2010	2011	Actuals	Actuals	Actuals	Budget
<b>Personnel Costs</b>						
Part-time Teachers (Hourly)			\$ 58,478	\$ 17,287	\$ 48,047	\$ 39,039
<b>Sub-total: Personnel Costs</b>	-	-	<b>\$ 58,478</b>	<b>\$ 17,287</b>	<b>\$ 48,047</b>	<b>\$ 39,039</b>
<b>Sub-total: Fringe Benefits</b>			\$ -	\$ 1,392	\$ 3,868	\$ 3,143
<b>Non-Personnel Costs</b>						
Local Mileage			\$ -	\$ 560	\$ 780	\$ -
Other Miscellaneous Expenses			\$ 536	\$ -	\$ -	\$ -
Indirect Cost			\$ -	\$ -	\$ -	\$ 1,537
Educational Materials			\$ 2,658	\$ -	\$ 3,558	\$ 3,433
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 3,194</b>	<b>\$ 560</b>	<b>\$ 4,338</b>	<b>\$ 4,970</b>
<b>Grand Total</b>	-	-	<b>\$ 61,672</b>	<b>\$ 19,239</b>	<b>\$ 56,253</b>	<b>\$ 47,152</b>

This is an entitlement grant provided by the state to provide GED instruction and testing to students enrolled in local school divisions. NNPS funding is used entirely for part-time instructional personnel and instructional materials. The program serves over 300 students annually and has a GED pass rate over 90%.

Grant Authority: Virginia Lottery Funds CFDA 240203

Agreement Period: July 1, 2010 thru June 30, 2011

Required cash or in kind match: None

## Juvenile Detention Center

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011
	2010	2011	Actuals	Actuals	Actuals	Budget
<b>Personnel Costs</b>						
Teachers	12.0	12.0	577,110	656,599	544,266	623,757
Administrator	1.0	1.0	35,512	-	72,450	72,450
Clerical Support	1.0	1.0	-	16,494	25,539	25,500
Substitutes Daily			-	19,511	19,701	12,000
Part-time Teachers (Hourly)			2,246	-	-	-
Part-time Assistants			3,960	-	10,209	-
Part-time Clerical Support			18,330	6,363	-	-
<b>Sub-total: Personnel Costs</b>	<b>14.0</b>	<b>14.0</b>	<b>\$ 637,158</b>	<b>\$ 698,967</b>	<b>\$ 672,165</b>	<b>\$ 733,707</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 194,870</b>	<b>\$ 232,727</b>	<b>\$ 217,078</b>	<b>\$ 239,624</b>
<b>Non-Personnel Costs</b>						
Contract Services			\$ -	\$ 750	\$ 692	\$ 1,000
Internal Services			10	125	145	500
Telecommunications			-	307	-	126
Local Mileage			-	700	539	500
Professional Development			3,260	7,071	11,153	12,000
Indirect Cost			8,337	(313)	49,498	36,085
Materials and Supplies			6,378	16,482	26,596	27,000
Educational Materials			10,200	6,428	4,095	4,377
Capital Outlay: Replacement			27,264	2,314	-	2,699
Capital Outlay: Additions			372	-	27,020	14,798
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 55,821</b>	<b>\$ 33,864</b>	<b>\$ 119,738</b>	<b>\$ 99,085</b>
<b>Grand Total</b>	<b>14.0</b>	<b>14.0</b>	<b>\$ 887,849</b>	<b>\$ 965,558</b>	<b>\$ 1,008,981</b>	<b>\$ 1,072,416</b>

This grant is provided by the state for the operation of the regular education and Title I remediation programs at the Juvenile Detention Center. The state reimburses NNPS for the cost of operating the program based on the a funding formula centered on enrollment. The Juvenile Detention School is not a NNPS institution, but rather a "State Operated Program" for which NNPS acts as the fiscal agent. Juvenile Detention employees are NNPS employees and are governed by school board policy.

Grant Authority: CFDA 240220

Agreement Period: July 1, 2010 thru June 30, 2011

Required cash or in kind match: None

## Mentor Teacher

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011
	2010	2011	Actuals	Actuals	Actuals	Budget
<b>Personnel Costs</b>						
Substitutes			\$ -	\$ -	\$ 11,920	\$ -
Supplemental Salaries			\$ -	\$ -	\$ 7,450	\$ -
<b>Sub-total: Personnel Costs</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 19,370</b>	<b>\$ -</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,493</b>	<b>\$ -</b>
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,863</b>	<b>\$ -</b>

Mentor programs help beginning teachers make a successful transition into teaching by relying on the expertise of veterans to provide a clinical, real-world training process. Districts that provide effective support attract the most capable candidates, who remain on the job and improve student performance.

Grant Authority: CFDA 440340

Agreement Period: July 1, 2009 through June 30, 2010

Required cash or in kind match: None

## Leadership Development Academy

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011 Budget
	2010	2011	Actuals	Actuals	Actuals	
<b>Non-Personnel Costs</b>						
Contract Services			\$ -	\$ 11,509	\$ -	\$ -
Materials and Supplies			-	22	979	-
<b>Sub-Total: Non-Personnel Cost</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>	<b>\$ 11,531</b>	<b>\$ 979</b>	<b>\$ -</b>
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>	<b>\$ 11,531</b>	<b>\$ 979</b>	<b>\$ -</b>

In partnership with Old Dominion University and the Urban Learning and Leadership enter for a defined leadership development training program that addresses the leadership standards established by the Virginia Board of Education.

Grant Authority: CFDA 240294

Agreement Period: July 1, 2006 through June 30, 2009

Required cash or in kind match: None

## National Board Certification for Teachers

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011 Budget
	2010	2011	Actuals	Actuals	Actuals	
<b>Personnel Costs</b>						
Supplemental Salaries			\$ 100,000	\$ 102,500	\$ 155,000	\$ 117,500
<b>Sub-total: Personnel Costs</b>	-	-	<b>\$ 100,000</b>	<b>\$ 102,500</b>	<b>\$ 155,000</b>	<b>\$ 117,500</b>
<b>Sub-total: Fringe Benefits</b>			\$ -	\$ -	\$ -	\$ 9,459
<b>Grand Total</b>	-	-	<b>\$ 100,000</b>	<b>\$ 102,500</b>	<b>\$ 155,000</b>	<b>\$ 126,959</b>

VDOE provides National Board Certified teachers an incentive bonus. The bonus is \$5,000 for the first year of the certificate and \$2,500 for years 2-10. NNPS matches the VDOE incentive bonus for years 2-10. Currently NNPS has 51 teachers who are eligible for the incentive bonus.

Grant Authority: CFDA 240399

Agreement Period: July 1, 2010 thru June 30, 2011

Required cash or in kind match: Supplemental pay (National Teacher Certification)

## Project Graduation

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011
	2010	2011	Actuals	Actuals	Actuals	Budget
<b>Personnel Costs</b>						
Part-time Teachers (Hourly)		\$ -	\$ 11,106	\$ 25,302	\$ 15,271	
Part-time Service Personnel		\$ -	\$ 130	\$ -	\$ -	
<b>Sub-total: Personnel Costs</b>	<b>-</b>	<b>-</b>	<b>\$ 11,236</b>	<b>\$ 25,302</b>	<b>\$ 15,271</b>	
<b>Sub-total: Fringe Benefits</b>		\$ -	\$ 902	\$ 2,136	\$ 1,229	
<b>Non-Personnel Costs</b>						
Food Supplies			\$ 657	\$ -	\$ -	
Educational Materials		\$ -	\$ 1,642	\$ 1,416	\$ 4,000	
<b>Sub-Total: Non-Personnel Costs</b>		<b>\$ -</b>	<b>\$ 1,642</b>	<b>\$ 2,073</b>	<b>\$ 4,000</b>	
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>\$ 13,780</b>	<b>\$ 29,511</b>	<b>\$ 20,500</b>	

Provides remedial instruction for high school students who have not earned verified credits for graduation. It assists students who need to earn verified credits to complete their diploma requirements. Isle of Wight County Schools serves as fiscal agent for this grant.

Grant Authority: CFDA 240415

Agreement Period: July 1, 2010 thru June 30, 2011

Required cash or in kind match: None

## Race to GED

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011	
	2010	2011	Actuals	Actuals	Actuals	Budget	
<b>Personnel Costs</b>							
Part-time Teachers (Hourly)			\$ -	\$ 1,120	\$ 9,664	\$ 18,204	
<b>Sub-total: Personnel Costs</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>	<b>\$ 1,120</b>	<b>\$ 9,664</b>	<b>\$ 18,204</b>	
<b>Sub-total: Fringe Benefits</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,254</b>	<b>\$ 1,465</b>	
<b>Non-Personnel Costs</b>							
Contract Services			\$ 8,672	\$ -	\$ 29,125	\$ 25,331	
Local Mileage			\$ -	\$ -	\$ 50	\$ -	
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 8,672</b>	<b>\$ -</b>	<b>\$ 29,175</b>	<b>\$ 25,331</b>	
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>\$ 8,672</b>	<b>\$ 1,120</b>	<b>\$ 40,093</b>	<b>\$ 45,000</b>	

This is a state-funded competitive grant of up to \$75,000. Funds are used to provide services to increase GED credential earners. Newport News Public Schools uses funds for dropout recovery for classroom instruction, assessment, tutoring, testing, and test-scoring to allow adults in Newport News to pursue and attain a GED credential at no cost. NNPS also uses funds to conduct regional outreach efforts in a TV advertising campaign in cooperation with two other regional agencies which cover print and radio advertising.

Grant Authority: 2009 Virginia Acts of Assembly CFDA 240344

Agreement Period: July 1, 2010 thru May 31, 2011

Required cash or in kind match: None

## Regional Literacy Coordinating Team

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011
	2010	2011	Actuals	Actuals	Actuals	Budget
<b>Non-Personnel Costs</b>						
Contract Services		\$ -	\$ 1,916	\$ -	\$ 1,500	
Other Miscellaneous Expenses		\$ 900	\$ 2,622	\$ 3,301	\$ 2,369	
Food Supplies		\$ 362	\$ 131	\$ 238	\$ 131	
<b>Sub-Total: Non-Personnel Costs</b>		<b>\$ 1,262</b>	<b>\$ 4,669</b>	<b>\$ 3,539</b>	<b>\$ 4,000</b>	
<b>Grand Total</b>	-	-	<b>\$ 1,262</b>	<b>\$ 4,669</b>	<b>\$ 3,539</b>	<b>\$ 4,000</b>

These funds are provided annually to promote the coordination of literacy services in Region 15. The funding is used to conduct regional meetings, professional development and to sustain community based literacy organizations by funding purchases of books, teaching materials. The fund also provides tuition assistance to adult learners.

Grant Authority: County of Prince George

Agreement Period: July 1, 2010 thru June 30, 2011

Required cash or in kind match: None

## Special Education in Local and Regional Jails

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011 Budget
	2010	2011	Actuals	Actuals	Actuals	
<b>Personnel Costs</b>						
Part-time Teachers (Hourly)			\$ 3,075	\$ 16,458	\$ 17,750	\$ 17,500
<b>Sub-total: Personnel Costs</b>	-	-	<b>\$ 3,075</b>	<b>\$ 16,458</b>	<b>\$ 17,750</b>	<b>\$ 17,500</b>
<b>Fringe Benefits</b>						
FICA			\$ 186	\$ 1,251	\$ 1,358	\$ 1,330
Worker's Compensation			-	68	71	70
<b>Sub-total: Fringe Benefits</b>			<b>\$ 186</b>	<b>\$ 1,319</b>	<b>\$ 1,429</b>	<b>\$ 1,400</b>
<b>Non-Personnel Costs</b>						
Educational Materials			\$ -	\$ -	\$ -	\$ 1,000
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000</b>
<b>Grand Total</b>	-	-	<b>\$ 3,261</b>	<b>\$ 17,777</b>	<b>\$ 19,179</b>	<b>\$ 19,900</b>

The 1997 amendments to the Individuals with Disabilities Education Act mandates that special education and related services be provided to all eligible students including those who are incarcerated. Each local school division with a regional or local jail in its jurisdiction is responsible for providing the services to support special education programs for incarcerated students.

Grant Authority: CFDA 240295

Agreement Period: July 1, 2010 thru June 30, 2011

Required cash or in kind match: None

## Teach First Initiative

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011 Budget
	2010	2011	Actuals	Actuals	Actuals	
<b>Non-Personnel Costs</b>						
Contract Services			\$ 15,000	\$ -	\$ -	\$ -
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Grand Total</b>	-	-	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

TeachFirst was a model for professional development that increased the skill set of mainstream teachers and ELL specialists. It provided schools with examples of best instructional practices that successfully support all children especially English language learners and struggling learners. The model was used at Crittenden and Huntington Middle Schools.

Agreement Period: January 1, 2007 thru September 30, 2007

Required cash or in kind match: None

## Virginia Incentive Program for Speech-Language Pathologists

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011 Budget
	2010	2011	Actuals	Actuals	Actuals	
<b>Personnel Costs</b>						
Part-time Teachers (Hourly)			\$ -	\$ -	\$ -	\$ 2,777
<b>Sub-total: Personnel Costs</b>	-	-	\$ -	\$ -	\$ -	\$ 2,777
<b>Sub-total: Fringe Benefits</b>			\$ -	\$ -	\$ -	\$ 223
<b>Grand Total</b>	-	-	\$ -	\$ -	\$ -	\$ 3,000

An effort to increase the pool of qualified speech-language pathologists in Virginia public schools.

Grant Authority: IDEA, Part B CFDA #84.027A

Agreement Period: July 1, 2009 thru September 30, 2010

Required cash or in kind match: None

## VPSA Education Technology

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011 Budget
	2010	2011	Actuals	Actuals	Actuals	
<b>Non-Personnel Costs</b>						
Capital Outlay: Tech Hardware			\$ 1,167,250	\$ 129,234	\$ 1,918,742	\$ 1,064,000
Capital Outlay: Tech Infrastructure			-	179,639	-	-
Capital Outlay: Tech Hardware			979,615	-	-	-
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 2,146,865</b>	<b>\$ 308,873</b>	<b>\$ 1,918,742</b>	<b>\$ 1,064,000</b>
<b>Grand Total</b>	-	-	<b>\$ 2,146,865</b>	<b>\$ 308,873</b>	<b>\$ 1,918,742</b>	<b>\$ 1,064,000</b>

VPSA Technology program provides grant funding for school divisions to purchase additional technology to support the SOL web-based Technology Initiative. The grant provides \$26,000 per school plus \$50,000 for the division. Schools that serve only pre-kindergarten students are not eligible for this grant. Refer to Information Technology Services budget summary in the school operating budget for accomplishments related to these funds.

Grant Authority: Incentive State Funds

Agreement Period: July 1, 2010 thru June 30, 2012

Required cash or in kind match: 20% match with 25% match for teacher training

## VPSA Education Technology - Enterprise Academy

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011
	2010	2011	Actuals	Actuals	Actuals	Budget
<b>Non-Personnel Costs</b>						
Capital Outlay: Tech Hardware			\$ 7,572	\$ 15,984	\$ -	\$ 26,000
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 7,572</b>	<b>\$ 15,984</b>	<b>\$ -</b>	<b>\$ 26,000</b>
<b>Grand Total</b>	-	-	<b>\$ 7,572</b>	<b>\$ 15,984</b>	<b>\$ -</b>	<b>\$ 26,000</b>

VPSA Technology program provides grant funding for Enterprise Academy to purchase additional technology to support the SOL web-based Technology Initiative.

Grant Authority: Incentive State Funds

Agreement Period: July 1, 2010 thru June 30, 2012

Required cash or in kind match: None

## American Association of Teachers of German

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011 Budget
	2010	2011	Actuals	Actuals	Actuals	
<b>Non-Personnel Costs</b>						
Student Fees		\$ -	\$ 387	\$ 113	\$ -	
Materials and Supplies		\$ -	\$ 500	\$ -	\$ -	
<b>Sub-Total: Non-Personnel Costs</b>		\$ -	\$ 887	\$ 113	\$ -	
<b>Grand Total</b>	-	\$ -	\$ 887	\$ 113	\$ -	

A mini grant from the American Association of Teachers of German, Inc. for a Kinder Lernen Deutsch program to support school divisions in developing a German language program that would articulate into an existing or projected high school program.

Grant Authority: AATG

Agreement Period: January 1, 2008 thru June 30, 2009

Required cash or inkind match: None

## An Achievable Dream

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011	
	2010	2011	Actuals	Actuals	Actuals	Budget	
<b>Personnel Costs</b>							
Administrators	1.0	0.6	\$ 116,598	\$ 146,168	\$ 96,134	\$ 44,200	
Other Professionals	1.0	1.0	\$ 55,660	-	\$ 18,821	\$ 55,660	
Security Officers			\$ 15,589	\$ 13,277	\$ 9,417	\$ 12,000	
Instructional Assistants			\$ 20,155	\$ 19,471	-	\$ 22,585	
<b>Sub-total: Personnel Costs</b>	<b>2.0</b>	<b>1.6</b>	<b>\$ 208,002</b>	<b>\$ 178,916</b>	<b>\$ 124,372</b>	<b>\$ 134,445</b>	
<b>Sub-total: Fringe Benefits</b>			<b>\$ 62,572</b>	<b>\$ 59,823</b>	<b>\$ 37,483</b>	<b>\$ 54,041</b>	
<b>Non-Personnel Costs</b>							
Local Mileage			\$ -	\$ 277	\$ -	\$ 290	
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ -</b>	<b>\$ 277</b>	<b>\$ -</b>	<b>\$ 290</b>	
<b>Grand Total</b>	<b>2.0</b>	<b>1.6</b>	<b>\$ 270,574</b>	<b>\$ 239,016</b>	<b>\$ 161,855</b>	<b>\$ 188,776</b>	

Funding is provided by An Achievable Dream, Inc. (and their related companies) to provide additional personnel support for An Achievable Dream Academy and An Achievable Dream Middle and High School.

Grant Authority: An Achievable Dream, Inc.

Agreement Period: July 1, 2010 thru June 30, 2011

Required cash or inkind match: None

## Best Friends Grant

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011 Budget
	2010	2011	Actuals	Actuals	Actuals	
<b>Personnel Services</b>						
Supplemental Salaries			\$ 3,000	\$ -	\$ -	\$ -
<b>Sub-total: Personnel Costs</b>	<b>-</b>	<b>-</b>	<b>\$ 3,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Non-Personnel Costs</b>						
Contract Services			\$ -	\$ -	\$ -	\$ -
Other Miscellaneous Expenses			1,306	1,248	8,948	-
Materials and Supplies			33	49	-	-
Food Supplies			84	130	-	-
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 1,423</b>	<b>\$ 1,427</b>	<b>\$ 8,948</b>	<b>\$ -</b>
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>\$ 4,423</b>	<b>\$ 1,427</b>	<b>\$ 8,948</b>	<b>\$ -</b>

This grant strives to provide positive peer groups and creates an environment that raises aspirations and promotes achievement for middle and high school girls.

Grant Authority: Best Friends Foundation

Agreement Period: July 1, 2008 thru June 30, 2009

Required cash or inkind match: None

## Health Service Miscellaneous

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011 Budget
	2010	2011	Actuals	Actuals	Actuals	
<b>Personnel Costs</b>						
Part-time Other Professionals				\$ 259	\$ 259	
<b>Sub-Total: Personnel Costs</b>				\$ 259	\$ 259	
<b>Sub-Total: Fringe Benefits</b>				\$ 21	\$ 21	
<b>Non-Personnel Costs</b>						
Materials and Supplies			\$ 2,006	\$ 814	\$ 995	\$ -
Food Supplies				\$ 660	\$ 660	
Other Miscellaneous Expenses			400	400	-	-
<b>Sub-Total: Non-Personnel Costs</b>			\$ 2,406	\$ 1,214	\$ 1,655	\$ -
<b>Grand Total</b>	-	-	\$ 2,406	\$ 1,214	\$ 1,935	\$ -

School-based health center funds for staff development and other miscellaneous health services needs.

Grant Authority: Various Organizations

Agreement Period: July 1, 2008 thru June 30, 2009

Required cash or inkind match: None

## John Hopkins Algebra Study

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011 Budget
	2010	2011	Actuals	Actuals	Actuals	
<b>Personnel Services</b>						
Part-time Other Professionals	0.4		\$ -	\$ 25,152	\$ -	\$ -
<b>Sub-total: Personnel Costs</b>	<b>0.4</b>	<b>-</b>	<b>\$ -</b>	<b>\$ 25,152</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Sub-total: Fringe Benefits</b>			\$ -	\$ 1,900	\$ -	\$ -
<b>Grand Total</b>	<b>0.4</b>	<b>-</b>	<b>\$ -</b>	<b>\$ 27,052</b>	<b>\$ -</b>	<b>\$ -</b>

John Hopkins University award for Menchville and Woodside high schools' participation in an Algebra I study.

Grant Authority: John Hopkins University

Agreement Period: July 1, 2008 thru June 30, 2009

Required cash or inkind match: None

## National Principals Initiative

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011 Budget
	2010	2011	Actuals	Actuals	Actuals	
<b>Non-Personnel Costs</b>						
Local Mileage			\$ 1,500	\$ 12,000	\$ 2,475	\$ -
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 1,500</b>	<b>\$ 12,000</b>	<b>\$ 2,475</b>	<b>\$ -</b>
<b>Grand Total</b>	-	-	<b>\$ 1,500</b>	<b>\$ 12,000</b>	<b>\$ 2,475</b>	<b>\$ -</b>

A mini-grant from the University of Pittsburgh to support professional development for principals and other administrators.

Grant Authority: University of Pittsburgh

Agreement Period: July 1, 2007 thru June 30, 2010

Required cash or inkind match: None

## Taking Action to Overcome Obstacles

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011 Budget
	2010	2011	Actuals	Actuals	Actuals	
<b>Non-Personnel Costs</b>						
Educational Materials			\$ 5,000	\$ -	\$ -	\$ -
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Grand Total</b>	-	-	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Northrop Grumman's community involvement and investment in Newport News Public Schools through their commitment to education by volunteering in many schools. They tutor students in reading, math, and science and the company supports the tutoring program with funding for supplies.

Grant Authority: Northrup Grumman Shipbuilding Foundation

Agreement Period: July 1, 2008 thru June 30, 2009

Required cash or inkind match: None

**Projected FY 2011 Required Local Effort  
For Standards of Quality Accounts**

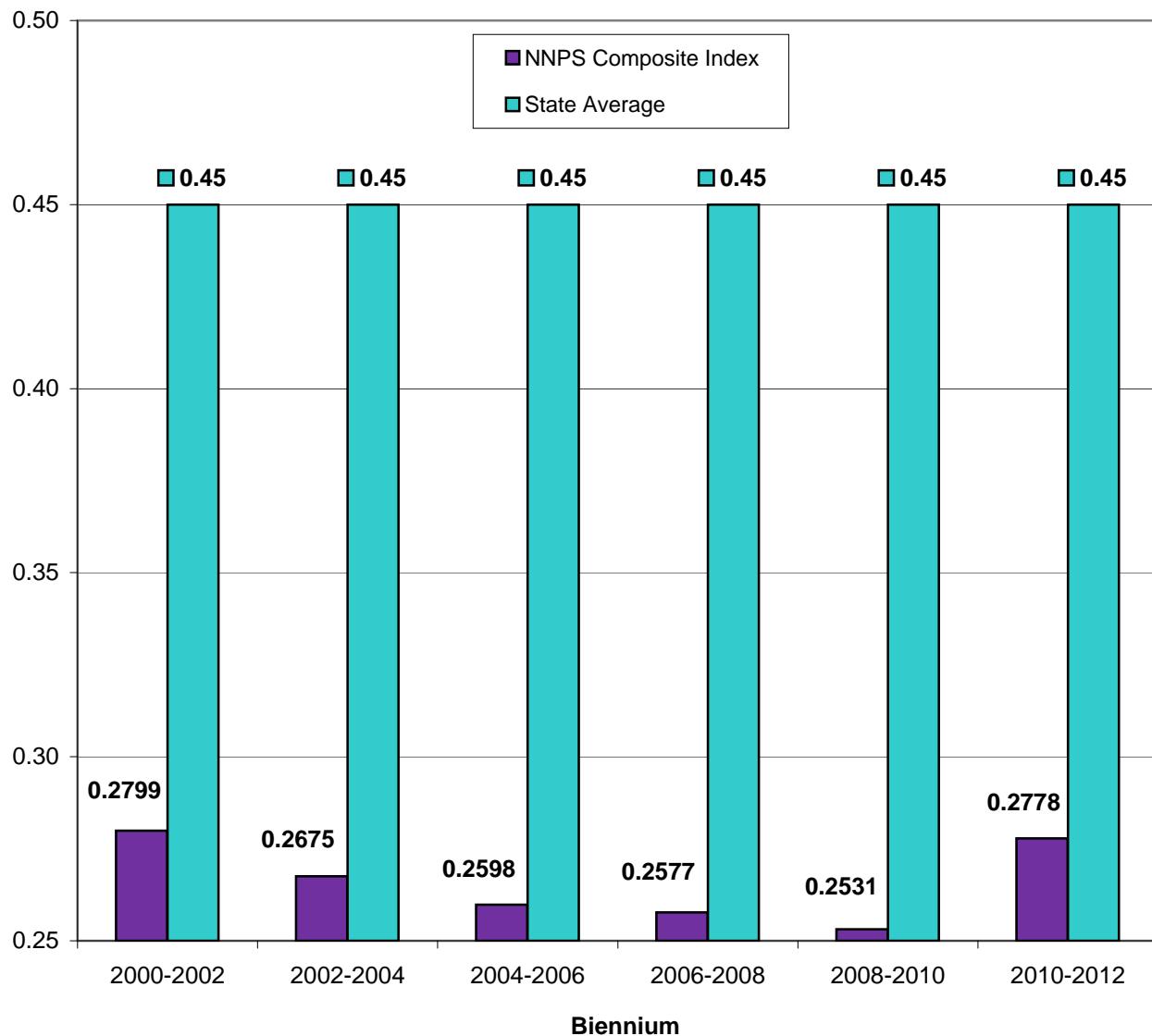
**Projected FY 2011 Required Local Effort Based on the 2010 General Assembly Adopted Amendments to HB/SB 30**

Division Number:	117
Division Name:	NEWPORT NEWS CITY
	Projected FY 2011
Unadjusted ADM:	28,450
Adjusted ADM:	28,450
Composite Index	0.2778
	Required Local Effort
Basic Aid	\$ 31,607,087
Textbooks *	415,245
Vocational Education	521,625
Gifted Education	355,653
Special Education	4,710,432
Prevention, Intervention & Remediation	1,232,932
VRS Retirement	1,225,029
Social Security	2,062,790
Group Life	79,034
English as a Second Language	183,093
Required Local Effort:	\$ 42,392,920

Note: The above amounts represent the projected FY 2011 Required Local Effort based on General Assembly Adopted Amendments to the Governor's Introduced 2010-2012 Biennial Direct Aid Budget (HB/SB 30). Note: Actual Required Local Effort is based on final March 31 ADM and the final per pupil amounts for each fiscal year.

\*State Funding for Textbooks is provided from the General Fund in the SOQ Service Area, as well as from Lottery proceeds in the Lottery Service Area. In addition, state funding for English as a Second Language is now provided from Lottery proceeds. The Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

## Composite Index - Measure of Local Wealth 2000 - 2012



The "composite index of locality ability-to-pay" represents the portion of each dollar of minimum funding for education per state guidelines that the locality must provide. This percentage is based upon a formula that considers true value of real property (weighted 50 percent), adjusted gross income (weighted 40 percent), and taxable retail sales (weighted 10 percent). Each locality's index is adjusted to maintain an overall statewide local share of 45 percent and an overall state share of 55 percent. The lower the percentage, the greater the amount of state funding provided to the locality to support public education.

The Composite Index Hold Harmless is 100% in FY 2011 and 50% in FY 2012 of the total loss of state revenues as a result of funding the 2010-12 composite index.

## Newport News Public Schools Operating Fund

### 10 Year Revenue by Source

(Dollars in Thousands)

Fiscal Year	State	City	Federal	Other	TOTAL	July 2010 CPI-U	TOTAL 1982-84 Dollars	% Growth in Real \$
2002 - Actual	125,706	89,377	4,339	2,356	221,778	177.5	124,945	* 5.6%
2003 - Actual	133,134	94,235	4,743	2,623	234,735	180.1	130,336	4.3%
2004 - Actual	137,298	97,503	5,042	2,827	242,670	183.9	131,957	1.2%
2005 - Actual	160,431	97,503	4,988	1,142	264,064	189.4	139,421	5.7%
2006 - Actual	163,469	101,187	4,323	1,166	270,145	195.4	138,252	-0.8%
2007 - Actual	185,241	104,735	2,926	2,016	294,918	203.5	144,923	4.8%
2008 - Actual	186,423	112,118	5,462	2,112	306,115	208.3	146,959	1.4%
2009 - Actual	194,781	113,800	5,712	2,147	316,440	220.0	143,860	-2.1%
2010 - Actual	169,296	113,200	6,149	2,801	291,445	215.4	135,335	-5.9%
2011 - Budget	162,983	109,200	4,092	1,946	278,220	218.0	127,617	-5.7%

### *Growth 2002 - 2011 (in 1982-84 dollars)*

	State	City	Federal	Other	TOTAL
	\$ 3,939	\$ 2,212	\$ 411	\$ (27)	\$ 6,535
% of Total	60.27%	33.85%	6.28%	-0.41%	100.00%

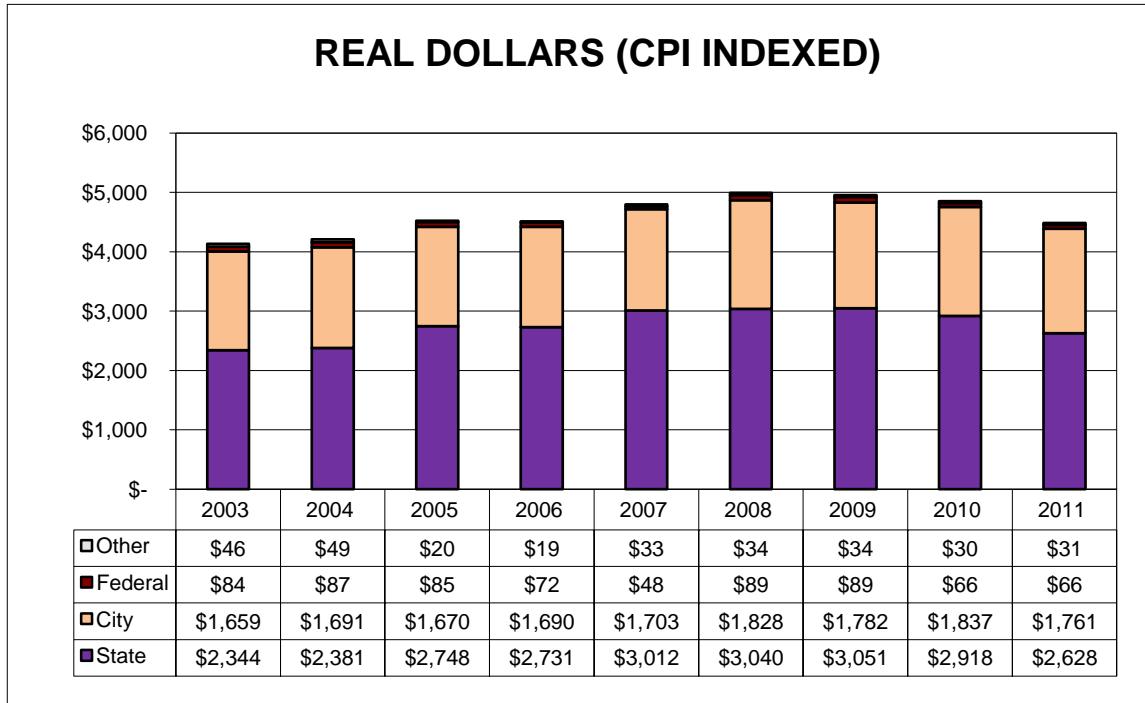
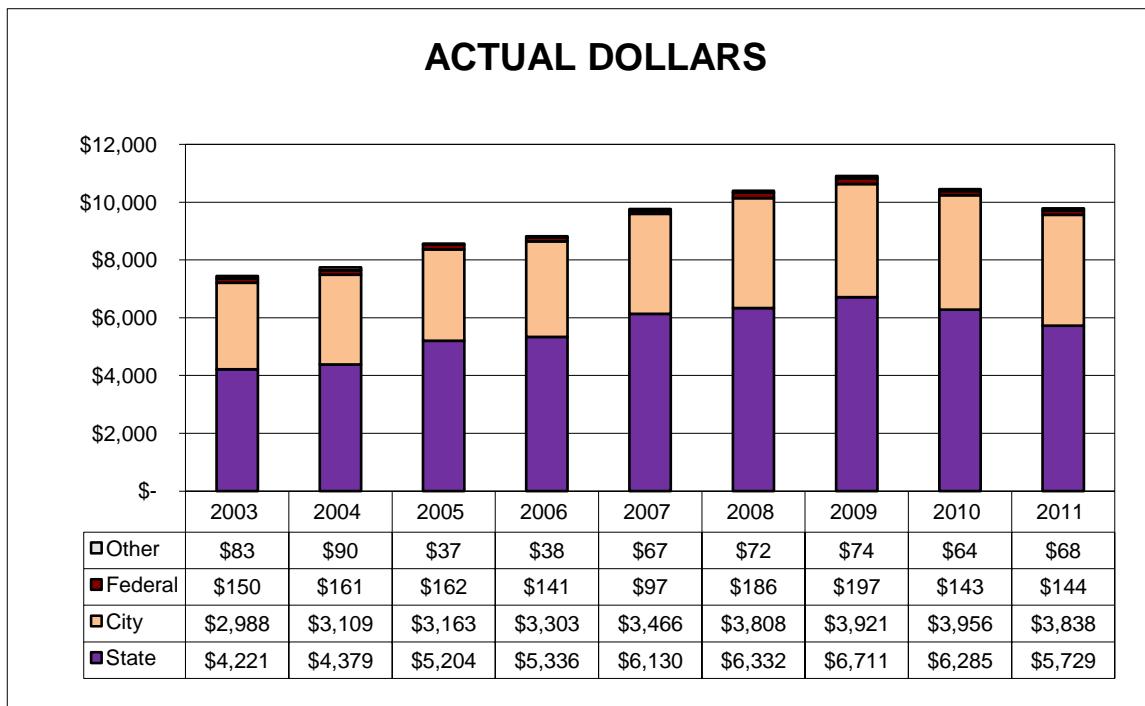
(Dollars in Thousands)

*Source: Consumer Price Index - All Urban Consumers (1982-84 = 100), U.S. Bureau of Labor Statistics*

*Note: CPI-U as of July 2010*

**NNPS OPERATING FUND**  
**REVENUE PER STUDENT BY SOURCE**  
**FISCAL YEARS 2003 TO 2011 - ACTUAL AND REAL (CPI INDEXED) DOLLARS**  
**PER STUDENT AMOUNTS BASED ON MARCH 31 AVERAGE DAILY MEMBERSHIP (ADM)**

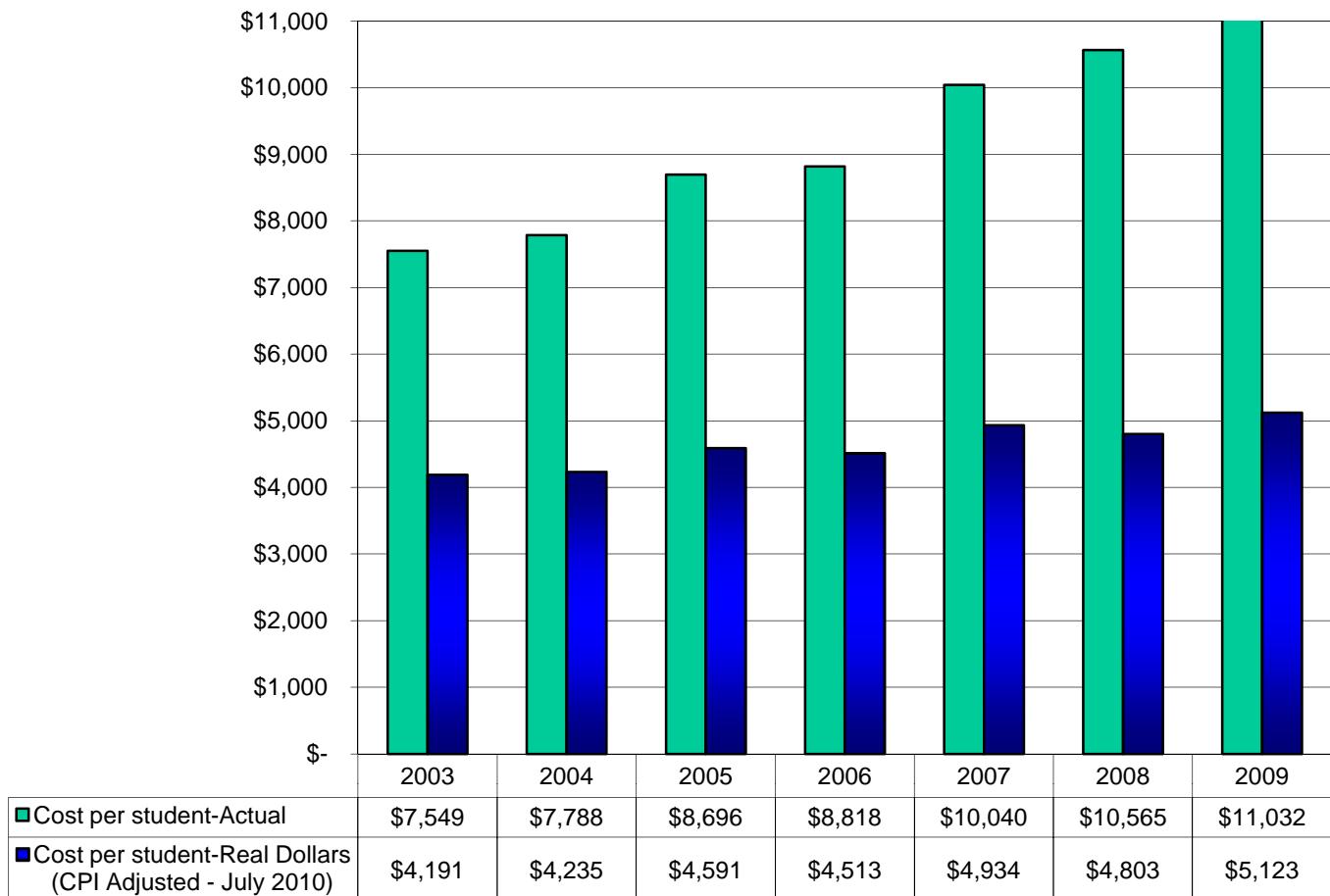
2011 March ADM = 28,450 (Projected)



Source: Consumer Price Index - All Urban Consumers (1982-84 = 100)  
 US Bureau of Labor Statistics  
 Note: CPI-U as of July 2010

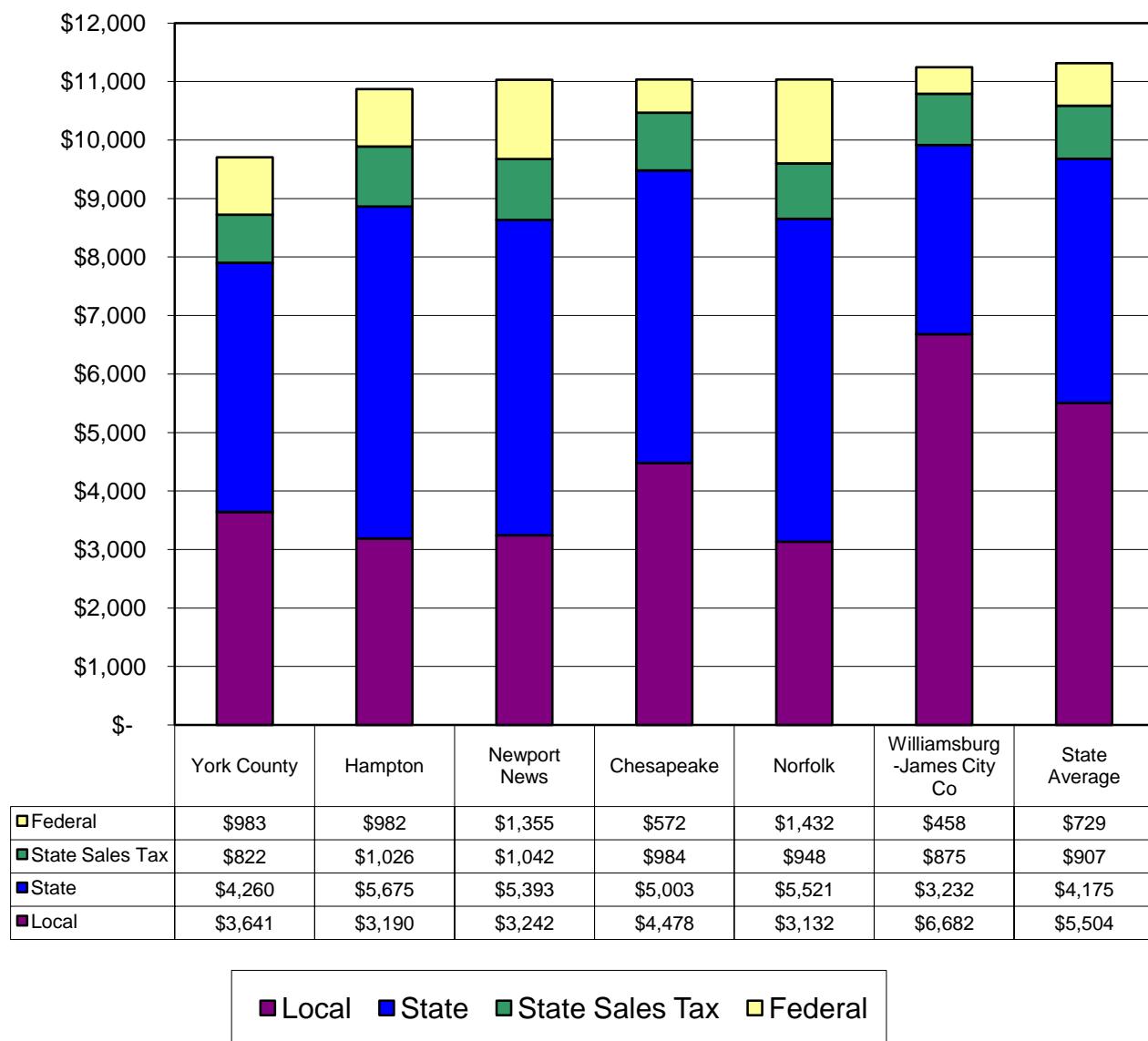
## NNPS Operating Fund Cost Per Student Fiscal Years 2003-2009

**Based on End-of-Year Membership**



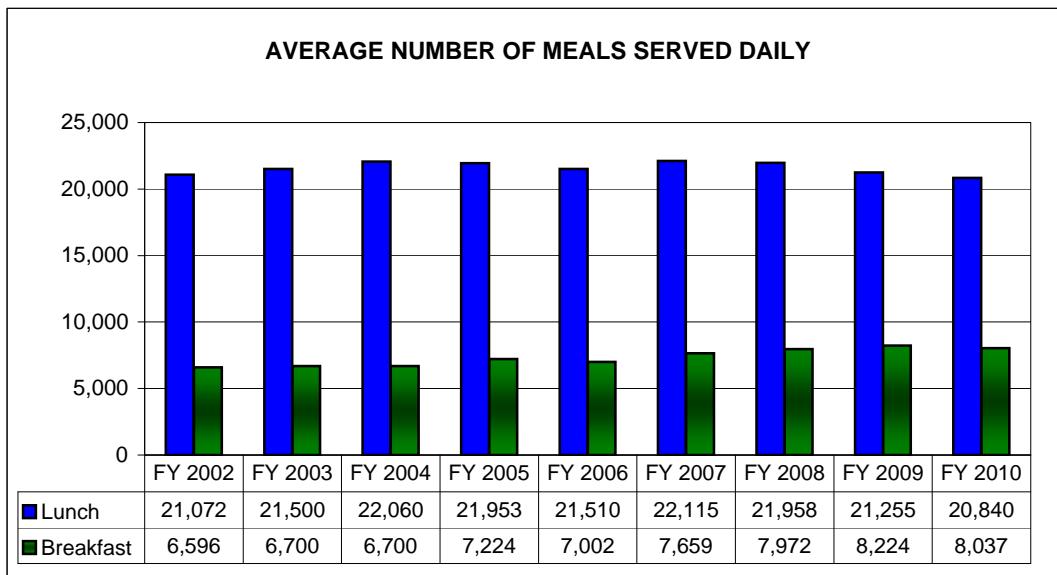
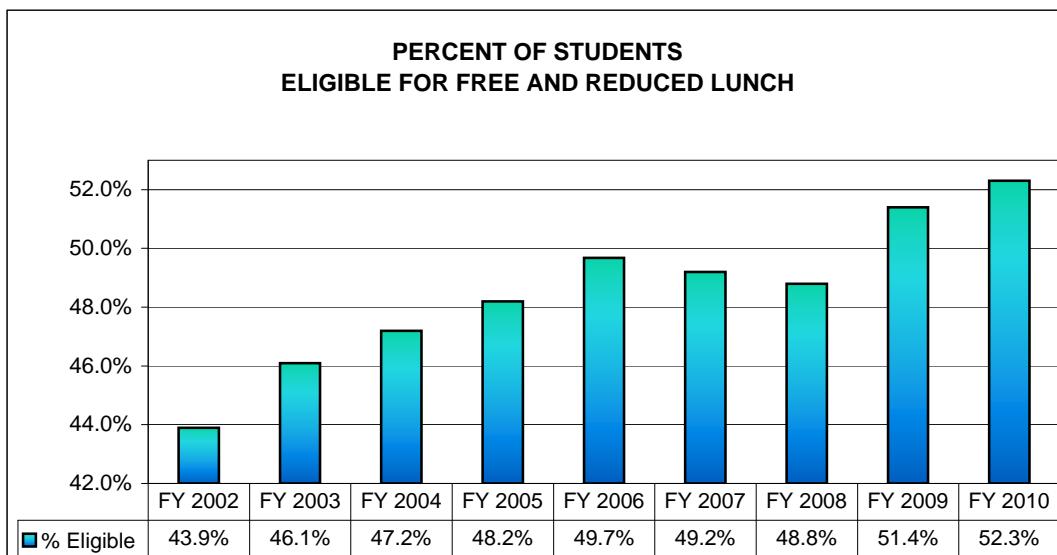
*Source: Table 15 of the Superintendent's Annual Report for Virginia, July 2010 of Consumer Price Index - All Urban Consumers, Bureau of Labor Statistics: CPI-U as of July 2010*

**Per Pupil Expenditures for Operations by Source**  
**Comparison of Local Area School Districts**  
**Fiscal Year 2009**



Source: Table 15 of the Superintendent's Annual Report for Virginia, Fiscal Year 2009 (uses End-of-Year ADM for determining Cost Per Pupil)

## NEWPORT NEWS PUBLIC SCHOOLS CHILD NUTRITION SERVICES



*Source: Student composition based on NNPS Average Daily Membership as of October 31st. Average number of meals served reported by Child Nutrition Services Department.*

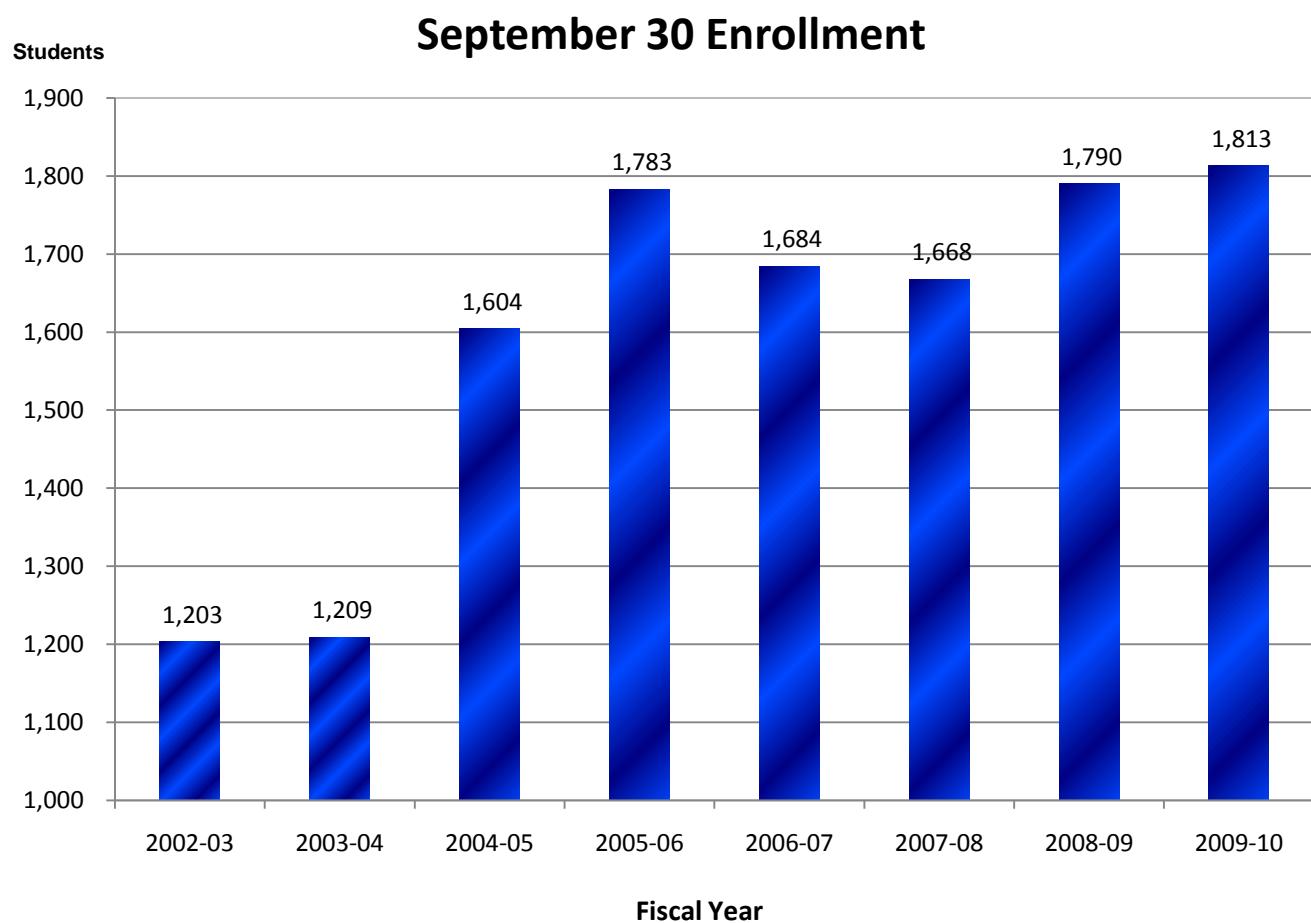
**NEWPORT NEWS PUBLIC SCHOOLS**  
**K-12 Student Enrollment**  
**FY 2005-2015**

School Year	September 30 Enrollment					March 31 Average Daily Membership (ADM)				
	Elementary	Middle	High	Total	Percent Change	Elementary	Middle	High	Total	Percent Change
2004-05	14,193	7,678	9,621	31,492	-0.61%	14,034	7,553	9,240	30,827	-1.69%
2005-06	14,190	7,391	9,775	31,356	-0.43%	14,029	7,253	9,353	30,635	-0.62%
2006-07	14,033	7,036	9,620	30,689	-2.13%	13,838	7,154	9,226	30,218	-1.36%
2007-08	13,645	6,799	9,441	29,885	-2.62%	13,551	6,716	9,174	29,441	-2.57%
2008-09	13,746	6,434	9,328	29,508	-1.26%	13,640	6,344	9,039	29,023	-1.42%
2009-10	13,862	6,199	8,988	29,049	-1.56%	13,723	6,139	8,751	28,613	-1.41%
2010-11	13,875	6,102	8,750	28,728	-1.11%	13,645	6,104	8,701	28,450	-0.57%
2011-12	13,556	6,141	8,397	28,094	-2.21%	13,264	5,933	8,458	27,655	-2.79%
2012-13	13,451	6,239	7,962	27,652	-1.57%	13,055	5,840	8,325	27,220	-1.57%
2013-14	13,426	6,230	7,754	27,410	-0.88%	12,941	5,789	8,252	26,982	-0.87%
2014-15	13,404	6,156	7,724	27,284	-0.46%	12,881	5,762	8,214	26,857	-0.46%

NNPS enrollment projections are made using a technique called grade-progression that uses two variables of births and student enrollment. Birth data are used to make projections of kindergarten enrollment. The Center for Health Statistics, part of the Virginia Department of Health, is the source for birth statistics. Student membership, tabulated for each grade is the basis for predicting next year's enrollment, which becomes the basis for forecasting enrollment in future years. The grade-progression ratio is the ratio of the number of students in a grade divided by the number of students in the previous grade. These ratios can be greater to or less than one depending student migration and other external variables that influence enrollment. Historical grade-progression help capture the net effect of all the different factors affecting student enrollment, retention, and promotion. While this method is capable of producing very accurate projections for large divisions, accuracy for larger populations, e.g. division enrollment, over a shorter period of time are more accurate than that of smaller populations, e.g. grade levels.

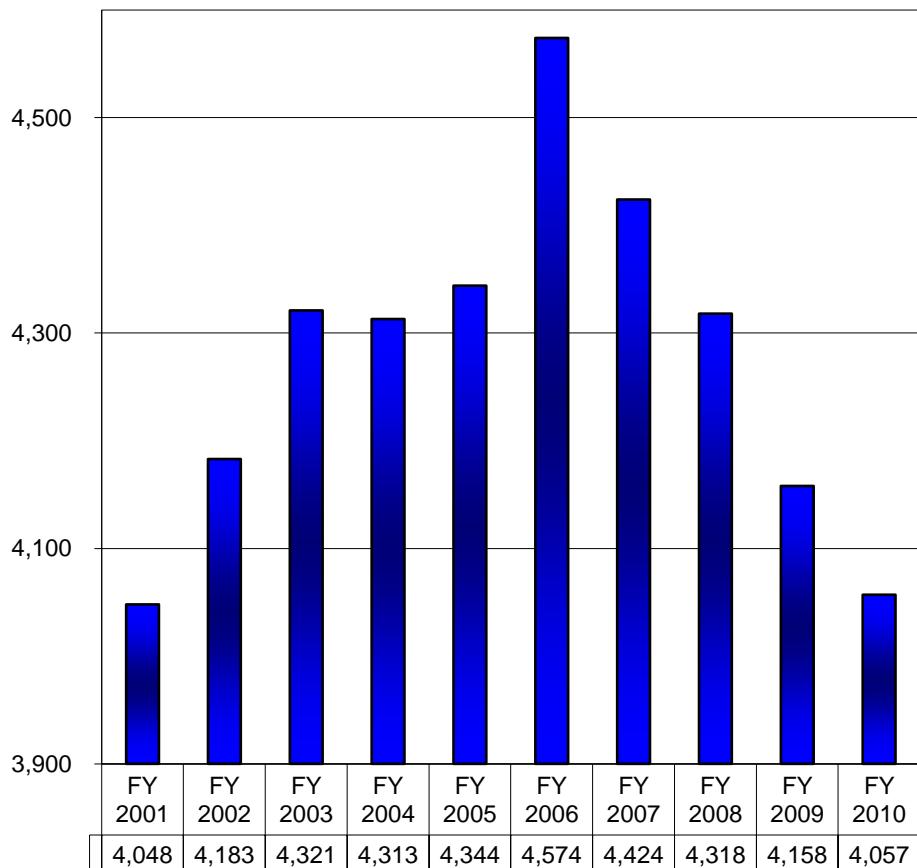
*Source: Virginia Department of Education Student Enrollment as of Sept 30, 2009; NNPS projected ADM for March 31, 2011 thru 2015 and projected enrollment for Sept 30, 2010 thru 2014*

**NEWPORT NEWS PUBLIC SCHOOLS**  
**Pre-School Enrollment Trends**  
**FY 2003 - FY 2010**



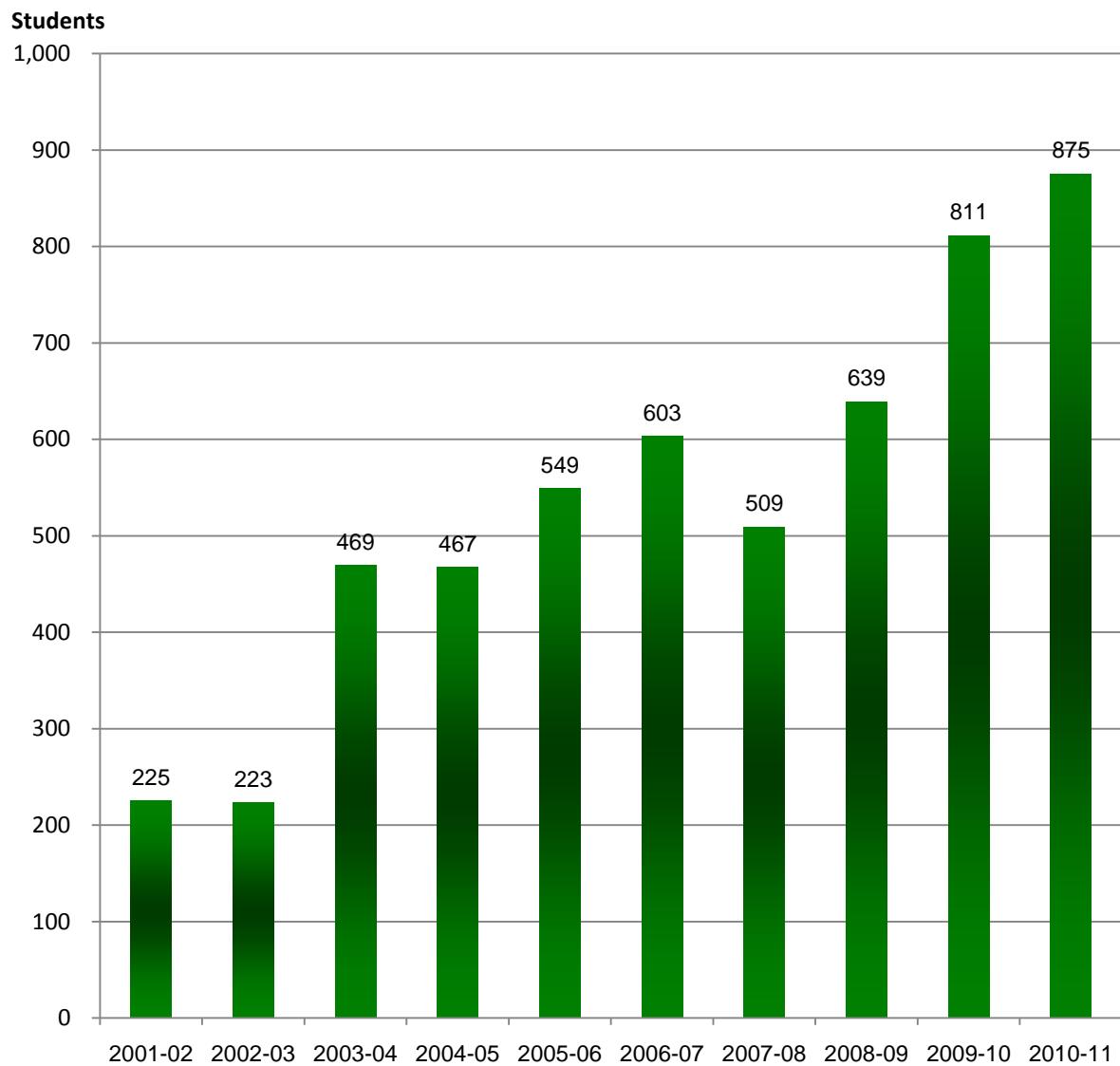
*Source: Virginia Department of Education Student Enrollment as of September 30, 2009*

**Newport News Public Schools**  
**Special Education Students (w/ Signed IEPs as of December 1st)**  
**FY 2001 - FY 2010**



Due to the implementation of Response to Intervention (RTI), students are receiving specific strategies to address academic weaknesses prior to consideration for special education services. And because of the effectiveness of the program, the number of students being evaluated and found eligible for special education services has significantly declined since the program was implemented in FY 2006.

**Newport News Public Schools**  
**English As A Second Language (ESOL) Enrollment**  
**FY 2002 - FY 2011**



Bilingual (ESOL) students have increased by 289% over the past ten years. There is an estimated 875 students to be enrolled in ESOL for FY 2010-11.

*Source: Virginia Department of Education ESL Data Report*

# Newport News Public Schools

## Three Year Benchmarks

Fiscal Year 2007 - 2010

Results	2006-2007 Baseline	2007-2008 Year 1 Bench	2007-2008 Year 1 Results	2008-2009 Year 2 Bench	2008-2009 Year 2 Results	2009-2010 Year 3 Bench	2009-2010 Year 3 Results
<b>Student Preparedness</b>							
Honors Course Participation for each student	74%	77%	77%	80%	73%	83%	78%
Increase % of Graduates with 3.0 GPA	31%	33%	32%	35%	34%	40%	32%
Enrollment of Seniors in 4 years of Science or Math	65%	65%	69%	70%	64%	75%	66%
Career Pathways Internship/Mentorship and Dual Enrollment (Class of 2011)	New Initiative	New Initiative	New Initiative	20%	NA	25%	47%
AP Scoring 3+	40%	45%	39%	48%	38%	51%	37%
<b>Literacy</b>							
SOL Elementary Pass	82%	86%	85%	91%	87%	95%	82%
SOL Middle Pass	78%	84%	82%	90%	84%	95%	85%
SOL High School Pass	89%	91%	91%	93%	90%	95%	91%
SOL Elementary Pass	33%	40%	30%	50%	30%	60%	29%
SOL Middle Pass Advanced	27%	35%	19%	45%	21%	55%	30%
SOL High School Pass Advanced	38%	45%	27%	55%	29%	65%	35%
<b>Mathematics</b>							
SOL Elementary Pass	81%	84%	86%	87%	86%	90%	87%
SOL Middle Pass	65%	72%	76%	79%	76%	83%	79%
SOL High School Pass	71%	75%	75%	79%	72%	83%	82%
SOL Elementary Pass	40%	43%	44%	46%	42%	50%	45%
SOL Middle Pass Advanced	26%	29%	28%	32%	26%	35%	29%
SOL High School Pass Advanced	7%	10%	6%	13%	7%	16%	8%
Algebra I & Above Completers (pass SOL test)	39%	43%	43%	46%	41%	50%	40%

# Newport News Public Schools

## Three Year Benchmarks

Fiscal Year 2007 - 2010

Results	2006-2007 Baseline	2007-2008 Year 1 Bench	2007-2008 Year 1 Results	2008-2009 Year 2 Bench	2008-2009 Year 2 Results	2009-2010 Year 3 Bench	2009-2010 Year 3 Results
<b>Teacher Retention</b>							
All Teacher Retention	88%	89%	90%	89%	90%	90%	95%
New Teacher Retention (after 1 year)	79%	81%	85%	83%	85%	85%	90%
New Teacher Retention (after 3 year)	62%	64%	84%	66%	90%	78%	93%
<b>Dropout Prevention &amp; Recovery</b>							
Graduation	NA	69.8%	Baseline		74.6%		74.8%
Completion	NA	73.6%	Baseline		79.6%		79.4%
9 <sup>th</sup> Grade Promotion	87%	88%	90%	90%	89%	92%	86%
<b>Youth Development</b>							
All Student Participation	New Initiative	25%	31%	50%	50%	75%	57%
African American Participation	New Initiative	25%	33%	50%	52%	75%	58%
Special Education Participation	New Initiative	25%	31%	50%	50%	75%	51%

Notes: Red checkmarks indicate successfully meeting the yearly performance targets. Blue arrows reflect an improvement from the baseline year.

## Comparison of Newport News Public Schools and State Requirements

The state funding formula for basic aid is based on the SOQ staffing standards. These are **minimum standards** and are intended only for determining state funding. The responsibility for education funding in Virginia is shared between the state and the locality and all localities staff above the state staffing standards. Virginia regulations require that each school have required staff with proper licenses and endorsements. Below is a comparison of Newport News Public Schools staffing standards with those required by state regulations:

### **INSTRUCTIONAL POSITIONS**

<b>Position</b>	<b>Current SOQ Staffing Requirements</b>	<b>Newport News Public Schools Staffing</b>
Elementary Resource (Art, Music, and PE)	Five FTE positions per 1,000 students in grades K-5	State standard
Technology	Two FTE positions per 1,000 in grades K-12, one to provide technology support and one to serve as an instructional technology resource teacher.	State standard
ESL	Seventeen FTE instructional positions for each 1,000 students identified as having limited English proficiency	State standard
Gifted	One professional instructional position per 1,000 pupils in March 31 ADM	State standard
Vocational Education	Six professional instructional and aide positions for each 1,000 pupils in March 31 ADM	State standard
Special Education	Six professional instructional and aide positions for each 1,000 pupils in March 31 ADM	State standard

### **GRADE LEVEL: ELEMENTARY SCHOOLS (K-5)**

<b>Position</b>	<b>State Requirement (student enrollment)</b>	<b>Newport News Public Schools Staffing</b>
Principal	One half-time to 299 students One full-time at 300 students	Full-time principal for each elementary school
Assistant Principal	One half-time at 600 students One full-time at 900 students	Full-time assistant at elementary school
Librarian	One half-time to 299 students One full-time at 300 students	Full-time librarian at each elementary school
Guidance Counselor	One hour per day per 100 students Full-time position at 500 students, one hour per day additional time per 100 students or major fraction thereof.	Full-time counselor for each elementary school.
Reading Specialist	One full-time at the discretion of the local school board	One full-time at each elementary school
Clerical	Part-time to 299 students One full-time at 300 students	2 clerks at 500 students or less 2.5 clerks at 800 students 3 clerks at 1,100 students 3.5 over 1,100

## Comparison of Newport News Public Schools and State Requirements

### **GRADE LEVEL: MIDDLE SCHOOLS (6-8)**

<b>Position</b>	<b>State Requirement</b> (student enrollment)	<b>Newport News Public Schools Staffing</b>
Principal	One full-time for each school to be employed on a 12-month basis	State standard
Assistant Principal	One full-time each 600 students	State standard
Librarian	One half-time to 299 students One full-time at 300 students Two full-time at 1,000 students	State standard
Guidance Counselor	One period per 80 students Full-time position at 400 students, one additional period per 80 students or major fraction thereof.	State standard
Clerical	One full-time plus one additional full-time for each 600 students beyond 200 students	2 clerks at 500 students or less 3 clerks at 750 students 4 clerks at 1,000 students 5 at 1,250 students 5.5 over 1,250
	One full-time for the library at 750 students	State standard

### **GRADE LEVEL: HIGH SCHOOLS (9-12)**

<b>Position</b>	<b>State Requirement</b> (student enrollment)	<b>Newport News Public Schools Staffing</b>
Principal	One full-time for each school to be employed on a 12-month basis	State standard
Assistant Principal	One full-time each 600 students	State standard
Librarian	One half-time to 299 students One full-time at 300 students Two full-time at 1,000 students	State standard
Guidance Counselor	One period per 70 students Full-time position at 350 students, one additional period per 70 students or major fraction thereof.	State standard, except that guidance director has a lower case load because of administrative responsibilities.
Clerical	One full-time plus an additional full-time for each 600 students beyond 200 students.	7 clerks at 1,500 students or less 8 clerks at 1,800 students 9-1/2 clerks over 1,800
	One full-time for the library at 750 students	State standard

**K-3 Class Size Reduction Program Payments - State Share of Cost**  
**Projected Payments for FY 2011**  
**Based on 2010 General Assembly Adopted Amendments to HB/SB 30**

State regulations require licensed instructional personnel be assigned to each school and that the ratio of students to teachers does not exceed the following:

Kindergarten	24:1 with no class being larger than 29 students (teacher assistant is required if ADM exceeds 24 students)
Grades 1 - 3	24:1 with no class larger than 30 students in ADM
Grades 4 - 6	25:1 with no class larger than 35 students in ADM
Grades 6-12	21:1 school-wide ratios of students in ADM; one planning period per day Or the equivalent, unencumbered of any teaching or supervisory duties 24:1 in English class in ADM

Additionally, the state provides generous incentives to localities which reduce class sizes in kindergarten through grade three (K-3). The target class size set by the State varies with the concentration of at-risk students as determined by the number of free lunch students. The table below indicates the October 2008 free lunch eligibility rate, state target for pupil-teacher ratio, expected pupil-teacher ratio, and the largest permitted individual class size in the school.

<b>Elementary School</b>	<b>October 2008 Free Lunch Eligibility Rate</b>	<b>State Target for Pupil-Teacher Ratio</b>	<b>Expected Pupil-Teacher Ratio</b>	<b>Largest Permitted Individual Class Size in the School</b>
Hilton	16.19%	Free Lunch < 30%	Free Lunch < 30%	Free Lunch < 30%
Deer Park	20.00%	Free Lunch < 30%	Free Lunch < 30%	Free Lunch < 30%
David A. Dutrow	24.25%	Free Lunch < 30%	Free Lunch < 30%	Free Lunch < 30%
General Stanford	24.41%	Free Lunch < 30%	Free Lunch < 30%	Free Lunch < 30%
Richneck	26.06%	Free Lunch < 30%	Free Lunch < 30%	Free Lunch < 30%
R.O. Nelson	29.90%	Free Lunch < 30%	Free Lunch < 30%	Free Lunch < 30%
B.C. Charles	31.10%	19:1	19:1	24:1
Richard T. Yates	32.20%	19:1	19:1	24:1
Kiln Creek	33.70%	19:1	19:1	24:1
Riverside	36.11%	19:1	19:1	24:1
Lee Hall	37.25%	19:1	19:1	24:1
Joseph H. Saunders	40.90%	19:1	19:1	24:1
T. Ryland Sanford	41.19%	19:1	19:1	24:1
Oliver C. Greenwood	43.54%	19:1	19:1	24:1
Hiddenwood	51.25%	18:1	18:1	23:1
L.F. Palmer	52.97%	18:1	18:1	23:1
Willis A. Jenkins	53.18%	18:1	18:1	23:1
Horace H. Epes	59.44%	17:1	17:1	22:1
George J. McIntosh	60.16%	17:1	17:1	22:1
Carver	61.93%	17:1	17:1	22:1
Sedgefield	62.09%	17:1	17:1	22:1
South Morrison	67.82%	16:1	16:1	21:1
Newsome Park	68.17%	16:1	16:1	21:1
Magruder	83.59%	14:1	14:1	19:1
Achievable Dream Academy	83.98%	14:1	14:1	19:1
John Marshall	89.62%	14:1	14:1	19:1

**K-3 Class Size Reduction Program Payments - State Share of Cost  
Projected Payments for FY 2011  
Based on 2010 General Assembly Adopted Amendments to HB/SB 30**

The state's incentive payments to Newport News Public Schools in FY 2011 are budgeted at \$4.0 million. Payments are contingent upon achieving the state's pupil-teacher target ratios. Newport News Public Schools is expected to achieve the state's pupil-teacher target ratios in FY 2011.

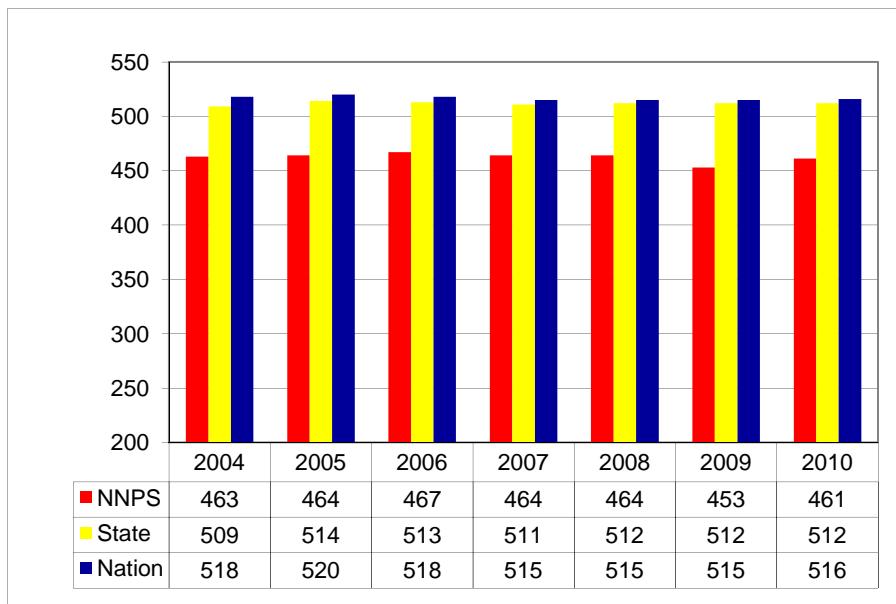
State payments are based on the number of K-3 students enrolled at each school and the percentage of students receiving free lunches equalized based upon local district composite indices. State funding for Newport News Public Schools based upon the FY 2011 local composite index of .2778 is as follows:

% Free Lunch Students	Pupil-Teacher Ratio	Maximum Class Size	FY 11 State Funding Per Student	FY 11 NNPS State Funding Per Student (LCI: 1-.2778)
75 % or more	14:1	19	\$1,502	\$417
70% but less than 75%	15:1	20	\$1,245	\$346
65% but less than 70%	16:1	21	\$1,024	\$284
55% but less than 65%	17:1	22	\$ 832	\$231
45% but less than 55%	18:1	23	\$ 659	\$183
30% but less than 45%	19:1	24	\$ 512	\$142
Less than 30%*			\$ 0	\$ 0

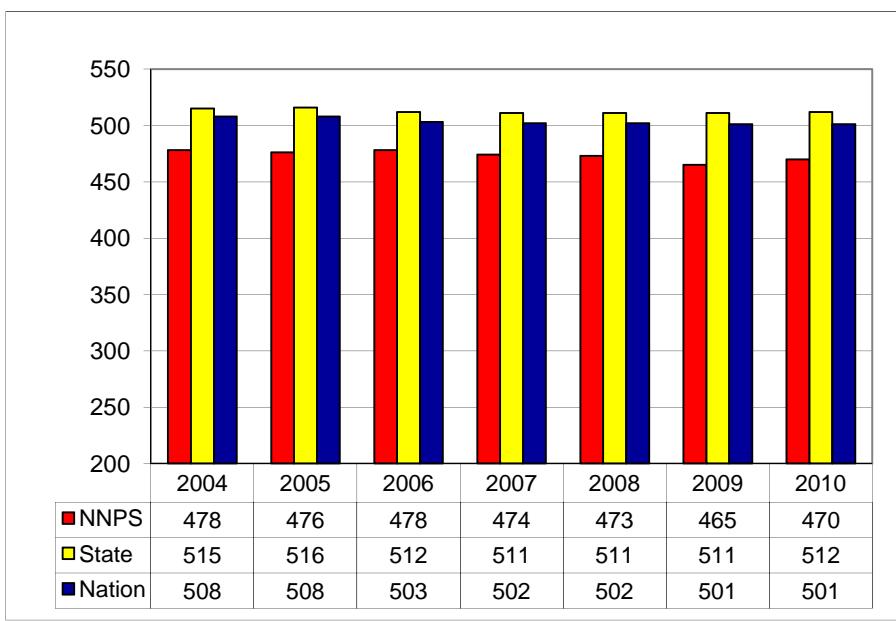
\* State funding for the K-3 Primary Class Size Reduction program, which is funded by Lottery proceeds, was reduced due to the adopted fringe benefit rates. In addition, the General Assembly's adopted budget limits participation in this program to schools with free lunch eligibility percentages greater than or equal to thirty percent, thereby eliminating the 20 to 1 K-3 Primary Class Size ratio. Based on all General Assembly actions, the K-3 Primary Class Size Reduction program was reduced by \$25.0 million in fiscal year 2011. This resulted in \$1M less funding for NNPS in FY 2011.

**Newport News Public Schools**  
**Scholastic Assessment Test (SAT)**  
**Verbal and Math Mean Scores**  
**FY 2004 - 2010**

**Math Mean Scores**



**Verbal Mean Scores**



**Number of Seniors Taking the SAT**

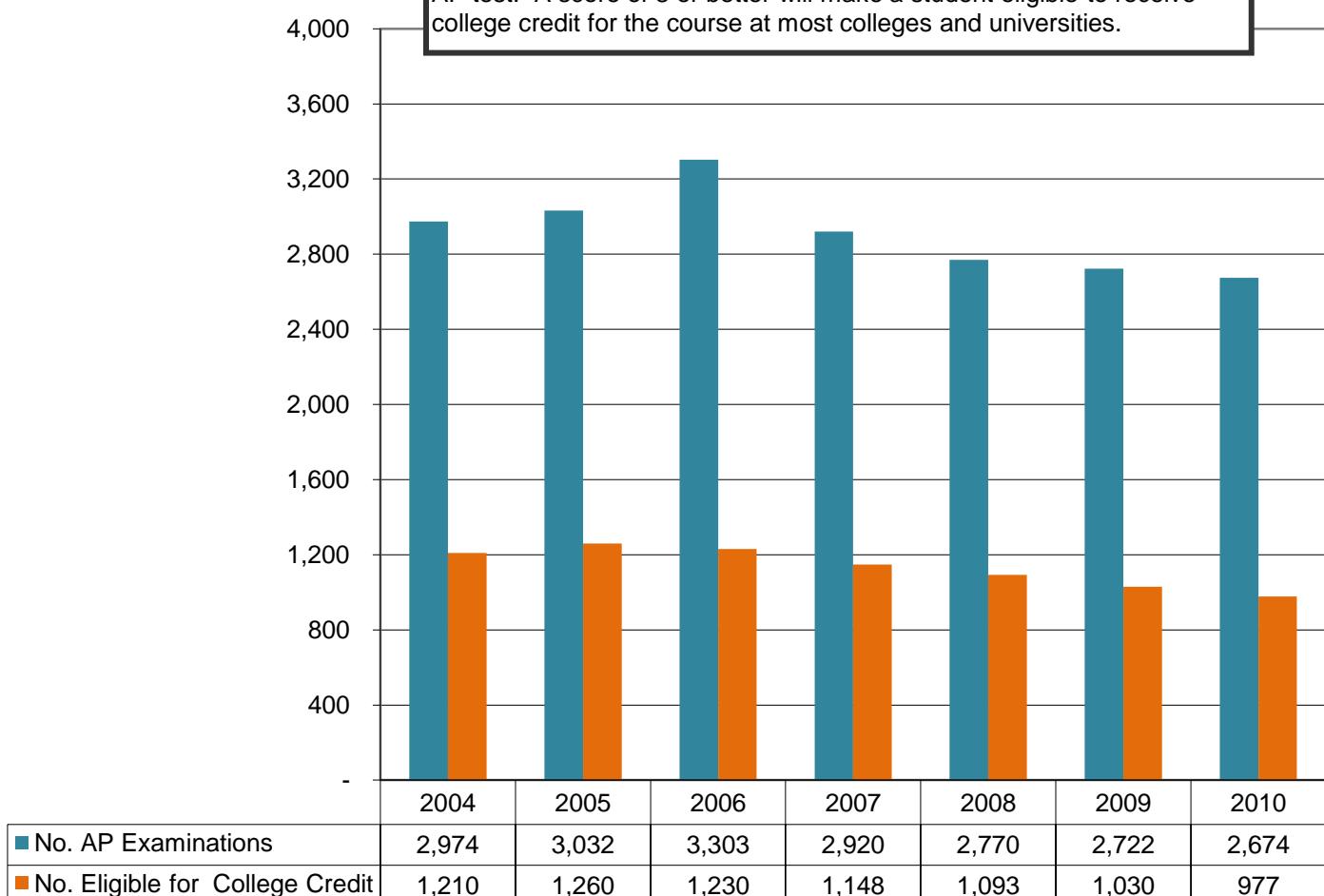
2004	2005	2006	2007	2008	2009	2010
1,086	1,154	1,107	1,180	1,042	1,056	1,058

*Source: Newport News Public Schools Testing Department*

## Newport News Public Schools Advanced Placement Testing

### Participation Levels and College Credits Earned FY 2004 - 2010

In order to receive advanced placement credit for an AP course, it is the policy of Newport News Public Schools that the student must take the AP test. A score of 3 or better will make a student eligible to receive college credit for the course at most colleges and universities.



Source: Newport News Public Schools Testing Department

**Results of Spring 2006, 2007, 2008, 2009 and 2010  
Standards of Learning (SOL) Tests**

**Percent of Students Passing**

**Grade 3**

Test	Division						State							
	2006	2007	2008	2009	2010	Change from 2009 to 2010	Change from 2006 to 2010	2006	2007	2008	2009	2010	Change from 2009 to 2010	Change from 2006 to 2010
English: Reading	82	80	83	85	75	(10)	(7)	84	80	84	86	83	(3)	(1)
Mathematics	87	86	86	85	90	5	3	90	89	89	89	92	3	2
Science	88	85	86	84	87	3	(1)	90	88	88	89	91	2	1
History/Social	92	91	91	91	91	-	(1)	91	92	93	93	93	-	2

**Grade 4**

Test	Division						State							
	2006	2007	2008	2009	2010	Change from 2009 to 2010	Change from 2006 to 2010	2006	2007	2008	2009	2010	Change from 2009 to 2010	Change from 2006 to 2010
English: Reading	86	87	85	89	81	(8)	(5)	86	87	88	89	88	(1)	2
Mathematics	66	78	81	83	82	(1)	16	77	81	84	86	88	2	11
Virginia Studies	78	78	76	88	80	(8)	2	85	83	83	88	87	(1)	2

**Grade 5**

Test	Division						State							
	2006	2007	2008	2009	2010	Change from 2009 to 2010	Change from 2006 to 2010	2006	2007	2008	2009	2010	Change from 2009 to 2010	Change from 2006 to 2010
English: Writing	85	80	81	82	84	2	(1)	-	89	87	86	88	2	88
English: Reading	78	85	86	89	87	(2)	9	87	87	89	92	90	(2)	3
Mathematics	79	86	87	88	87	(1)	8	83	87	88	90	90	-	7
Science	81	87	88	83	84	1	3	85	88	88	88	88	-	3

**Grade 6**

Test	Division						State							
	2006	2007	2008	2009	2010	Change from 2009 to 2010	Change from 2006 to 2010	2006	2007	2008	2009	2010	Change from 2009 to 2010	Change from 2006 to 2010
English: Reading	73	83	76	79	80	1	7	83	84	85	86	88	2	5
Mathematics	48	52	61	66	67	1	19	51	60	68	73	77	4	26
U.S. History to 1877	-	54	66	61	64	3	64	-	69	74	74	78	4	78

*Source: Newport News Public Schools Testing Department*

## Results of Spring 2006, 2007, 2008, 2009 and 2010 Standards of Learning (SOL) Tests

### Percent of Students Passing

<b>Grade 7</b>														
<b>Test</b>	<b>Division</b>						<b>State</b>							
	2006	2007	2008	2009	2010	Change from 2009 to 2010	Change from 2006 to 2010	2006	2007	2008	2009	2010	Change from 2009 to 2010	Change from 2006 to 2010
English: Reading	73	79	78	82	82	-	9	81	82	86	88	89	1	8
Mathematics	38	49	61	62	64	2	26	44	56	65	71	75	4	31
U.S. History 1877 to Present	-	81	88	87	85	(2)	85	-	87	92	92	91	(1)	91

<b>Grade 8</b>														
<b>Test</b>	<b>Division</b>						<b>State</b>							
	2006	2007	2008	2009	2010	Change from 2009 to 2010	Change from 2006 to 2010	2006	2007	2008	2009	2010	Change from 2009 to 2010	Change from 2006 to 2010
English: Writing	91	85	88	87	87	-	(4)	78	86	87	89	91	2	13
English: Reading	68	76	77	83	8	(75)	(60)	78	80	83	87	90	3	12
Mathematics	67	72	79	76	80	4	13	76	77	83	85	87	2	11
Science	81	86	89	87	88	1	7	81	89	90	90	92	2	11
History/Civics & Economics	82	73	81	77	77	-	(5)	87	83	84	84	86	2	(1)

<b>End of Course</b>														
<b>Test</b>	<b>Division</b>						<b>State</b>							
	2006	2007	2008	2009	2010	Change from 2009 to 2010	Change from 2006 to 2010	2006	2007	2008	2009	2010	Change from 2009 to 2010	Change from 2006 to 2010
English: Writing	85	91	92	90	91	1	6	88	92	92	92	-	4	
English: Reading	88	91	92	92	91	(1)	3	90	94	94	95	94	(1)	4
Algebra I	86	91	92	91	91	-	5	88	92	93	94	94	-	6
Geometry	72	77	76	74	79	5	7	83	86	87	87	88	1	5
Algebra II	77	79	78	81	84	3	7	85	88	90	91	91	-	6
Biology	77	79	79	80	83	3	6	83	87	88	88	89	1	6
Chemistry	83	88	86	89	88	(1)	5	87	91	92	93	93	-	6
Earth Science	78	80	81	81	80	(1)	2	82	85	86	87	88	1	6
U. S. History	89	91	94	93	91	(2)	2	92	93	94	95	95	-	3
World History I	85	89	94	94	92	(2)	7	85	89	91	93	93	-	8
World History II	94	94	95	96	91	(5)	(3)	89	92	92	93	92	(1)	3
World Geography	76	82	80	78	76	(2)	-	77	83	84	86	86	-	9

*Source: Newport News Public Schools Testing Department*

## **Regulations Establishing Standards for Accrediting Public Schools in Virginia**

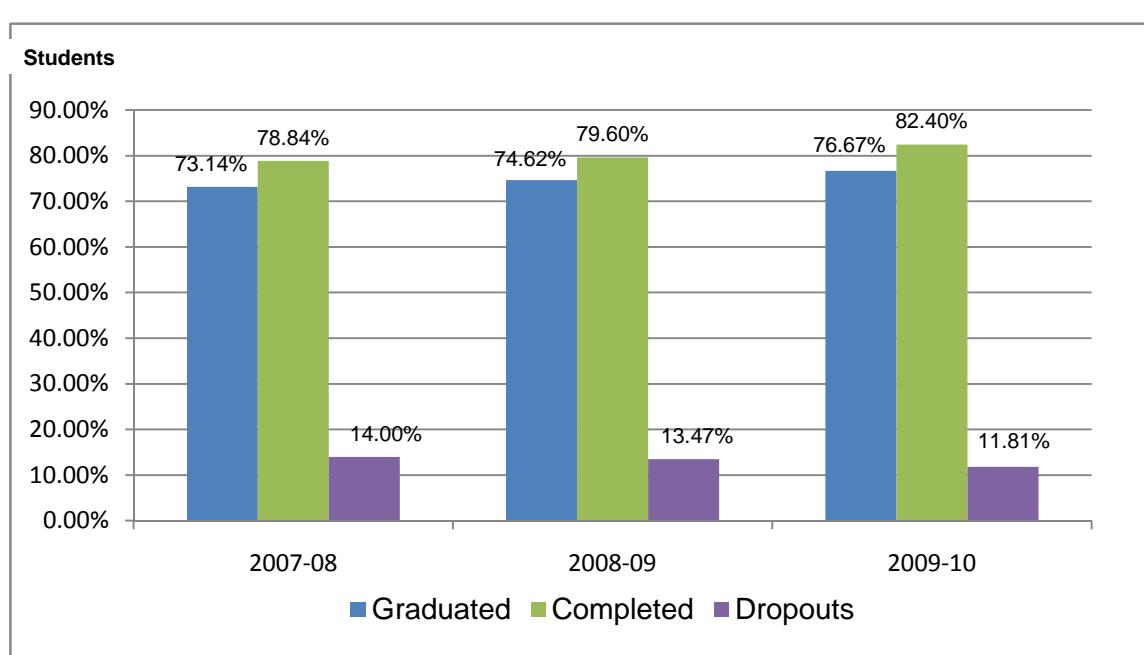
### **Administrative and Support Staff Required**

- A. Each school shall have at a minimum the staff as specified in the Standards of Quality with proper licenses and endorsements for the positions they hold.
- B. The principal of each middle and secondary school shall be employed on a 12-month basis.
- C. Each secondary school with 350 or more students and each middle school with 400 or more students shall employ at least one member of the guidance staff for 11 months.
- D. The counseling program for elementary, middle, and secondary schools shall provide a minimum of 60% of the time for each member of the guidance staff devoted to counseling of students.
- E. The middle school classroom teacher's standard load shall be based on teaching no more than 5/6 of the instructional day with no more than 150 student periods per day or 25 class periods per week.
- F. The secondary classroom teacher's standard load shall be based on teaching no more than 5/6 of the instructional day with no more than 150 student periods per day or 25 class periods per week. Teachers of block programs that encompass more than one class period with no more than 120 student periods per day may teach 30 class periods per week. Teachers who teach very small classes may teach 30 class periods per week, provided the teaching load does not exceed 75 student periods per day. If a classroom teacher teaches 30 class periods per week with more than 75 student periods per day, an appropriate contractual arrangement and compensation shall be provided.
- G. Middle or secondary school teachers shall teach no more than 750 student periods per week; however, physical education and music teachers may teach 1,000 student periods per week.
- H. Notwithstanding the provisions of subsections E, F, and G each full-time middle and secondary classroom teacher shall be provided one planning period per day or the equivalent, unencumbered of any teaching or supervisory duties.
- I. Staff-student ratios in special and career and technical education classrooms shall comply with regulations of the Board of Education.
- J. Student services personnel as defined in the Standards of Quality shall be available as necessary to promote academic achievement and to provide support services to the school.

# NEWPORT NEWS PUBLIC SCHOOLS

## On-Time Graduation Rates, Completion Rates, and Drop-out Rates

### FY 2008-2010



**Notes:**

To improve the NNPS graduation and completion rates, the division has taken the following actions:

- \* Created a robust freshman transition team including ten graduation coaches who concentrate on identifying potential issues early and work with students to provide encouragement, interventions and resources throughout the year.
- \* Expanded our on-line credit recovery capacity and now have over 500 - 750 students per year actively enrolled in NovaNET, either while at school or in the evenings through our alternative education department. Last year, students successfully completed 1,095 courses on line to get back on track for graduation.
- \* Opened, furnished, and staffed two centers for GED preparation and testing, ESL, Adult Basic Education and Credit Recovery.
- \* Successfully re-entered nearly 700 students over the last three years into traditional schools, alternative placements, and GED programs.

■ Graduated - The percent Graduated is the Virginia On-Time Graduation Rate.

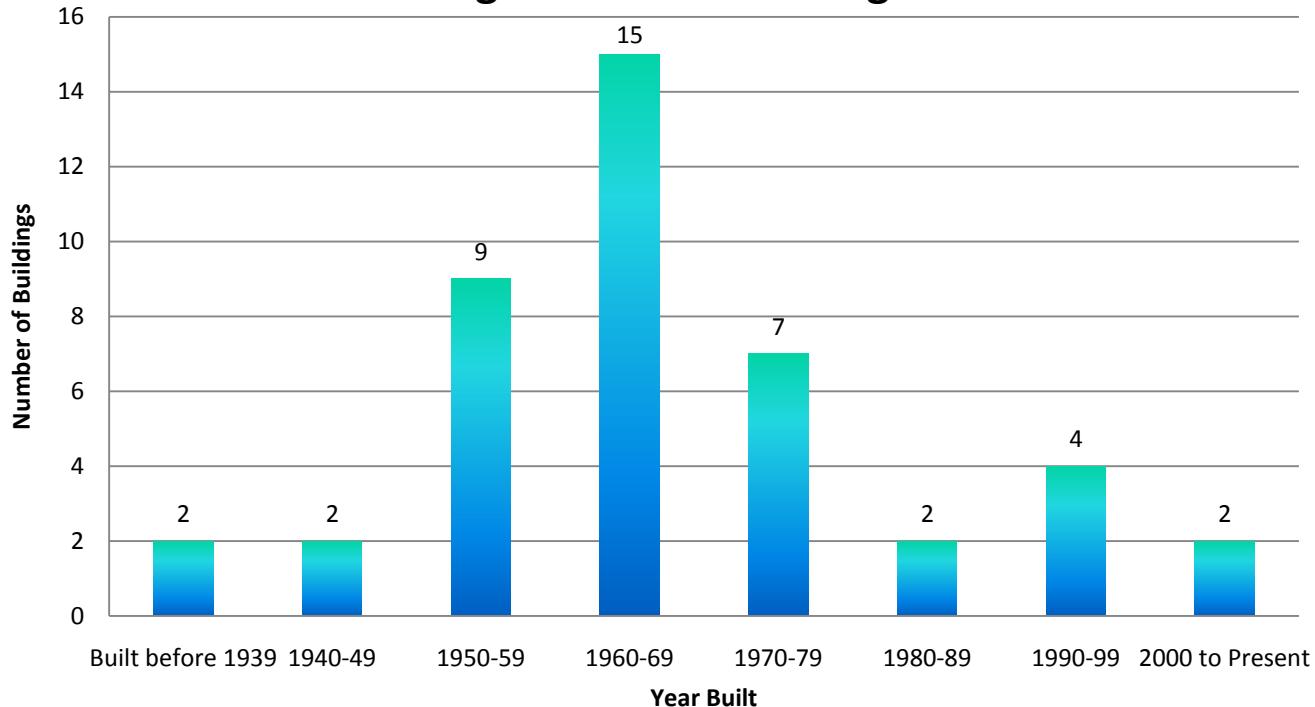
■ Completed - Represents all students who completed high school but did not earn enough requirements for a diploma.

■ Dropouts - all non-graduates, non-completers who have discontinued school. These student have not earned a credential and are not enrolled in school at the time of this report. It also represents students whose records were properly reported to the state but whose status is inconclusive. The state does not have evidence that the student graduated, earned a GED, transferred out of public education, or dropout of school.

*Source: Virginia Department of Education Superintendent's Annual Report*

## Newport News Public Schools

### Age of School Buildings



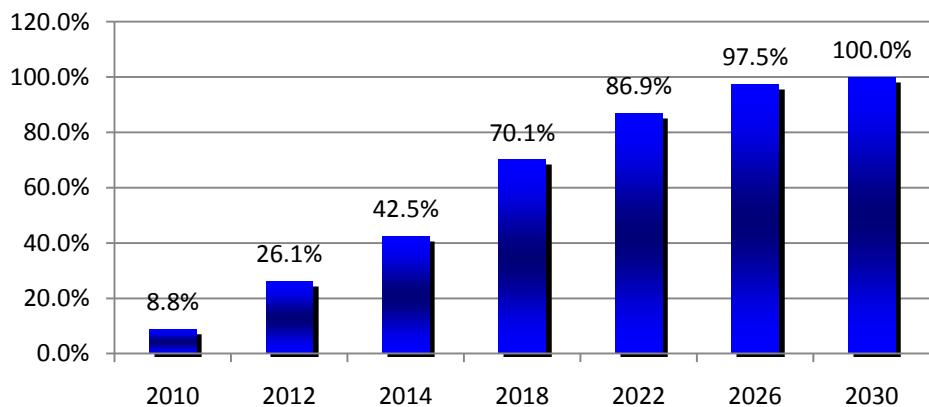
Original Construction Date	Number of Buildings
Built before 1939	2
1940-49	2
1950-59	9
1960-69	15
1970-79	7
1980-89	2
1990-99	4
2000 to Present	2
Total Buildings	43

The Newport News Public Schools operates 26 elementary schools, seven middle schools, five high schools, four pre-kindergarten schools, and one PEEP school.

**Newport News Public Schools**  
**Debt Service Fund**  
**Debt Retirement Summary**

Year Ended June 30	Principal	Interest	Total	Cumulative Percent Principal Retired
2010	\$ 10,032,243	\$ 4,844,247	\$ 14,876,490	8.8%
2011	9,637,573	4,512,000	14,149,573	17.3%
2012	9,986,338	3,942,083	13,928,421	26.1%
2013	9,187,736	3,729,108	12,916,844	34.2%
2014	9,359,075	3,354,457	12,713,532	42.5%
2015	9,580,423	2,949,275	12,529,698	50.9%
2016	7,967,848	2,579,017	10,546,865	58.0%
2017	7,719,876	2,224,423	9,944,299	64.8%
2018	6,080,197	1,909,774	7,989,971	70.1%
2019	5,588,172	1,636,926	7,225,098	75.0%
2020	4,739,847	1,390,603	6,130,450	79.2%
2021	4,562,802	1,177,474	5,740,276	83.2%
2022	4,182,897	871,244	5,054,141	86.9%
2023	3,877,468	689,202	4,566,670	90.3%
2024	3,493,377	527,642	4,021,019	93.4%
2025	3,169,520	384,661	3,554,181	96.2%
2026	1,422,518	259,188	1,681,706	97.5%
2027	1,418,243	105,375	1,523,618	98.7%
2028	990,154	51,113	1,041,267	99.6%
2029	227,850	14,383	242,233	99.8%
2030	227,850	4,842	232,692	100.0%
<b>Totals</b>	<b>\$ 113,452,007</b>	<b>\$ 37,157,037</b>	<b>\$ 150,609,044</b>	

**Cumulative Percent of Debt Retired by Year**



Under state statute, the School Board can only incur long-term debt with approval of the City Council. With the exception of several small operating leases, all long-term debt is held in the name of the city and is the city's responsibility. However, for budgetary purposes, debt service is included in the school Operating Budget. NNPS has no legal debt limit as the school district is not permitted to issue bonded indebtedness.

The above information includes general obligation bonded and literary loan indebtedness existing as of July 1, 2009 only. Excludes capital leases and facility notes payable and any debt to be issued in the future.

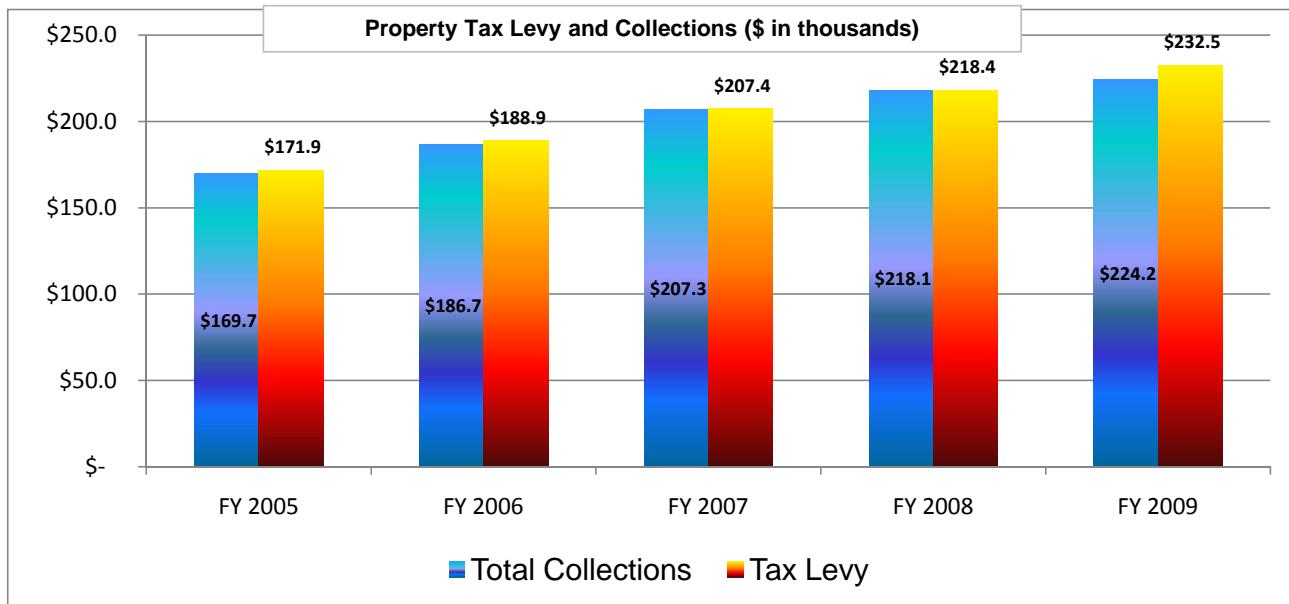
## City of Newport News Property Tax Rate

(Per \$100 of Assessed Value)

Description	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
<b>Real Estate</b>							
General	\$ 1.27	\$ 1.24	\$ 1.20	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10
Public Service Corporations	\$ 1.27	\$ 1.24	\$ 1.20	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10
<b>Personal Property</b>							
General	\$ 4.15	\$ 4.25	\$ 4.25	\$ 4.25	\$ 4.25	\$ 4.25	\$ 4.25
Machinery and Tools	\$ 3.50	\$ 3.50	\$ 3.50	\$ 3.50	\$ 3.75	\$ 3.75	\$ 3.75
Mobile Homes	\$ 1.27	\$ 1.24	\$ 1.20	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10
Public Svc Corp (Personal Property)	\$ 4.15	\$ 4.25	\$ 4.25	\$ 4.25	\$ 4.25	\$ 4.25	\$ 4.25
Public Svc Corp (Machinery/Tools)	\$ 1.27	\$ 1.24	\$ 1.20	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10
Boats	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00
Trawlers	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90

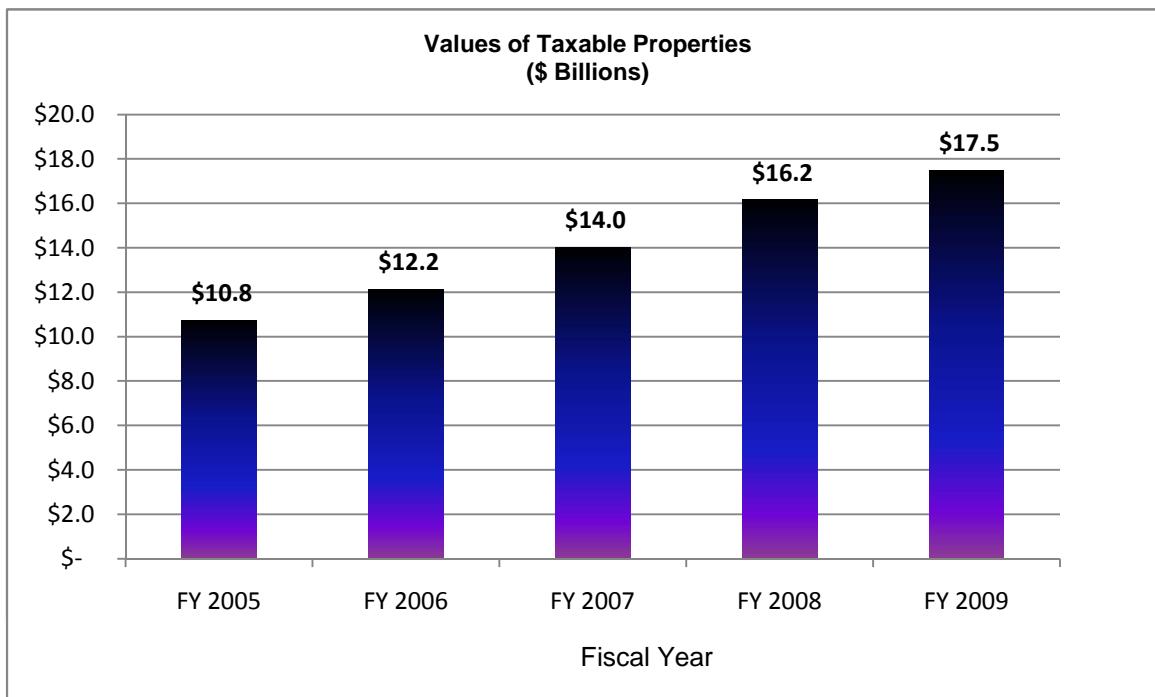
## Property Tax Levies and Collections

	(\$ in thousands)				
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Total Collections	\$169,696	\$186,650	\$207,277	\$218,074	\$224,199
Tax Levy	\$171,852	\$188,870	\$207,427	\$218,395	\$232,507
Percent of Levy	98.7%	98.8%	99.9%	99.9%	96.4%



## City of Newport News Assessed Value of Taxable Property

Projects	(\$ in thousands)				
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Taxable Assessed Value	\$ 10,756,750	\$ 12,152,263	\$ 14,027,370	\$ 16,178,233	\$ 17,488,713



**Newport News Public Schools**  
**2010 - 2011 Teacher Salary Scales**

**Teacher Grade 35A**  
**Bachelors Degree**

STEP	192 DAY* ANNUAL SALARY	195 DAY ANNUAL SALARY	197 DAY ANNUAL SALARY	202 DAY ANNUAL SALARY	212 DAY ANNUAL SALARY	220 DAY ANNUAL SALARY	245 DAY ANNUAL SALARY	202 DAY ANNUAL SALARY  LEAD TEACHER SECONDARY
0	\$ 38,000	\$ 38,594	\$ 38,990	\$ 39,979	\$ 41,958	\$ 43,542	\$ 48,490	
1	\$ 38,400	\$ 39,000	\$ 39,400	\$ 40,400	\$ 42,400	\$ 44,000	\$ 49,000	
2	\$ 38,400	\$ 39,000	\$ 39,400	\$ 40,400	\$ 42,400	\$ 44,000	\$ 49,000	
3	\$ 38,657	\$ 39,261	\$ 39,664	\$ 40,671	\$ 42,684	\$ 44,295	\$ 49,328	\$ 43,111
4	\$ 38,916	\$ 39,524	\$ 39,929	\$ 40,943	\$ 42,970	\$ 44,591	\$ 49,658	\$ 43,399
5	\$ 39,310	\$ 39,925	\$ 40,334	\$ 41,358	\$ 43,405	\$ 45,043	\$ 50,162	\$ 43,839
6	\$ 39,704	\$ 40,324	\$ 40,738	\$ 41,771	\$ 43,840	\$ 45,494	\$ 50,663	\$ 44,278
7	\$ 40,101	\$ 40,728	\$ 41,145	\$ 42,190	\$ 44,278	\$ 45,949	\$ 51,170	\$ 44,709
8	\$ 40,502	\$ 41,134	\$ 41,556	\$ 42,611	\$ 44,721	\$ 46,408	\$ 51,682	\$ 45,156
9	\$ 41,109	\$ 41,751	\$ 42,180	\$ 43,250	\$ 45,391	\$ 47,104	\$ 52,457	\$ 45,833
10	\$ 41,726	\$ 42,378	\$ 42,812	\$ 43,899	\$ 46,072	\$ 47,811	\$ 53,244	\$ 46,521
11	\$ 42,352	\$ 43,013	\$ 43,455	\$ 44,558	\$ 46,764	\$ 48,528	\$ 54,042	\$ 47,219
12	\$ 42,987	\$ 43,659	\$ 44,106	\$ 45,226	\$ 47,465	\$ 49,256	\$ 54,853	\$ 47,927
13	\$ 43,632	\$ 44,313	\$ 44,768	\$ 45,905	\$ 48,177	\$ 49,995	\$ 55,676	\$ 48,646
14	\$ 44,286	\$ 44,978	\$ 45,440	\$ 46,593	\$ 48,899	\$ 50,745	\$ 56,511	\$ 49,376
15	\$ 44,951	\$ 45,653	\$ 46,121	\$ 47,292	\$ 49,633	\$ 51,506	\$ 57,359	\$ 50,116
16	\$ 45,625	\$ 46,338	\$ 46,813	\$ 48,001	\$ 50,377	\$ 52,278	\$ 58,219	\$ 50,881
17	\$ 46,309	\$ 47,033	\$ 47,515	\$ 48,721	\$ 51,133	\$ 53,063	\$ 59,092	\$ 51,631
18	\$ 47,004	\$ 47,738	\$ 48,228	\$ 49,452	\$ 51,900	\$ 53,858	\$ 59,979	\$ 52,406
19	\$ 47,709	\$ 48,454	\$ 48,951	\$ 50,194	\$ 52,678	\$ 54,666	\$ 60,878	\$ 53,205
20	\$ 48,424	\$ 49,181	\$ 49,686	\$ 50,947	\$ 53,469	\$ 55,486	\$ 61,792	\$ 53,990
21	\$ 49,151	\$ 49,919	\$ 50,431	\$ 51,711	\$ 54,271	\$ 56,319	\$ 62,719	\$ 54,813
22	\$ 49,888	\$ 50,667	\$ 51,187	\$ 52,486	\$ 55,085	\$ 57,163	\$ 63,659	\$ 55,621
23	\$ 50,636	\$ 51,428	\$ 51,955	\$ 53,274	\$ 55,911	\$ 58,021	\$ 64,614	\$ 56,470
24	\$ 51,396	\$ 52,199	\$ 52,734	\$ 54,073	\$ 56,750	\$ 58,891	\$ 65,583	\$ 57,302
25	\$ 52,167	\$ 52,982	\$ 53,525	\$ 54,884	\$ 57,601	\$ 59,775	\$ 66,567	\$ 58,162
26	\$ 52,949	\$ 53,777	\$ 54,328	\$ 55,707	\$ 58,465	\$ 60,671	\$ 67,566	\$ 59,034
27	\$ 53,744	\$ 54,584	\$ 55,143	\$ 56,543	\$ 59,342	\$ 61,581	\$ 68,579	\$ 59,920
28	\$ 54,550	\$ 55,402	\$ 55,970	\$ 57,391	\$ 60,232	\$ 62,505	\$ 69,608	\$ 60,819
29	\$ 55,368	\$ 56,233	\$ 56,810	\$ 58,252	\$ 61,136	\$ 63,443	\$ 70,652	\$ 61,747
30	\$ 56,199	\$ 57,077	\$ 57,662	\$ 59,126	\$ 62,053	\$ 64,394	\$ 71,712	\$ 62,657
31	\$ 57,042	\$ 57,933	\$ 58,527	\$ 60,013	\$ 62,983	\$ 65,360	\$ 72,787	\$ 63,597
Off Scale**	\$ 57,897	\$ 58,802	\$ 59,405	\$ 60,912	\$ 63,928	\$ 66,341	\$ 73,879	\$ 64,551

\*Standard teacher contract length

\*\*2009-2010 Step 31 - Employees off scale in 2009-2010 remain at same rate for 2010-2011

**Newport News Public Schools**  
**2010 - 2011 Teacher Salary Scales**

**TEACHER GRADE 37A**  
**MASTERS DEGREE**

STEP	192 DAY* ANNUAL SALARY	195 DAY ANNUAL SALARY	197 DAY ANNUAL SALARY	202 DAY ANNUAL SALARY	212 DAY ANNUAL SALARY	220 DAY ANNUAL SALARY	245 DAY ANNUAL SALARY	202 DAY ANNUAL SALARY LEAD TEACHER SECONDARY
0	\$ 40,688	\$ 41,324	\$ 41,748	\$ 42,807	\$ 44,926	\$ 46,622	\$ 51,920	
1	\$ 41,088	\$ 41,730	\$ 42,158	\$ 43,228	\$ 45,368	\$ 47,080	\$ 52,430	
2	\$ 41,088	\$ 41,730	\$ 42,158	\$ 43,228	\$ 45,368	\$ 47,080	\$ 52,430	
3	\$ 41,363	\$ 42,010	\$ 42,440	\$ 43,518	\$ 45,672	\$ 47,395	\$ 52,781	\$ 46,129
4	\$ 41,640	\$ 42,291	\$ 42,724	\$ 43,809	\$ 45,978	\$ 47,713	\$ 53,135	\$ 46,437
5	\$ 42,062	\$ 42,719	\$ 43,157	\$ 44,253	\$ 46,443	\$ 48,196	\$ 53,673	\$ 46,908
6	\$ 42,483	\$ 43,147	\$ 43,589	\$ 44,696	\$ 46,908	\$ 48,678	\$ 54,210	\$ 47,365
7	\$ 42,908	\$ 43,578	\$ 44,025	\$ 45,143	\$ 47,377	\$ 49,165	\$ 54,752	\$ 47,839
8	\$ 43,337	\$ 44,014	\$ 44,465	\$ 45,594	\$ 47,851	\$ 49,657	\$ 55,299	\$ 48,329
9	\$ 43,987	\$ 44,674	\$ 45,132	\$ 46,278	\$ 48,569	\$ 50,402	\$ 56,129	\$ 49,042
10	\$ 44,647	\$ 45,344	\$ 45,809	\$ 46,972	\$ 49,297	\$ 51,158	\$ 56,971	\$ 49,777
11	\$ 45,316	\$ 46,024	\$ 46,496	\$ 47,676	\$ 50,036	\$ 51,924	\$ 57,825	\$ 50,524
12	\$ 45,996	\$ 46,715	\$ 47,194	\$ 48,392	\$ 50,787	\$ 52,704	\$ 58,693	\$ 51,282
13	\$ 46,686	\$ 47,415	\$ 47,902	\$ 49,118	\$ 51,549	\$ 53,494	\$ 59,573	\$ 52,051
14	\$ 47,386	\$ 48,126	\$ 48,620	\$ 49,854	\$ 52,322	\$ 54,297	\$ 60,467	\$ 52,832
15	\$ 48,097	\$ 48,848	\$ 49,350	\$ 50,602	\$ 53,107	\$ 55,111	\$ 61,374	\$ 53,624
16	\$ 48,818	\$ 49,581	\$ 50,090	\$ 51,361	\$ 53,904	\$ 55,938	\$ 62,294	\$ 54,429
17	\$ 49,551	\$ 50,325	\$ 50,841	\$ 52,132	\$ 54,713	\$ 56,777	\$ 63,229	\$ 55,245
18	\$ 50,294	\$ 51,080	\$ 51,604	\$ 52,913	\$ 55,533	\$ 57,629	\$ 64,177	\$ 56,074
19	\$ 51,048	\$ 51,846	\$ 52,378	\$ 53,707	\$ 56,366	\$ 58,493	\$ 65,139	\$ 56,915
20	\$ 51,814	\$ 52,624	\$ 53,164	\$ 54,513	\$ 57,211	\$ 59,370	\$ 66,117	\$ 57,769
21	\$ 52,591	\$ 53,413	\$ 53,960	\$ 55,330	\$ 58,070	\$ 60,261	\$ 67,109	\$ 58,635
22	\$ 53,380	\$ 54,214	\$ 54,770	\$ 56,160	\$ 58,941	\$ 61,165	\$ 68,115	\$ 59,515
23	\$ 54,181	\$ 55,028	\$ 55,592	\$ 57,003	\$ 59,825	\$ 62,082	\$ 69,137	\$ 60,408
24	\$ 54,994	\$ 55,853	\$ 56,426	\$ 57,858	\$ 60,722	\$ 63,014	\$ 70,175	\$ 61,314
25	\$ 55,819	\$ 56,691	\$ 57,272	\$ 58,726	\$ 61,633	\$ 63,959	\$ 71,227	\$ 62,233
26	\$ 56,656	\$ 57,541	\$ 58,131	\$ 59,607	\$ 62,558	\$ 64,918	\$ 72,295	\$ 63,167
27	\$ 57,506	\$ 58,404	\$ 59,003	\$ 60,501	\$ 63,496	\$ 65,892	\$ 73,380	\$ 64,114
28	\$ 58,368	\$ 59,280	\$ 59,888	\$ 61,408	\$ 64,448	\$ 66,880	\$ 74,480	\$ 65,076
29	\$ 59,244	\$ 60,169	\$ 60,787	\$ 62,330	\$ 65,415	\$ 67,884	\$ 75,598	\$ 66,052
30	\$ 60,132	\$ 61,072	\$ 61,698	\$ 63,264	\$ 66,396	\$ 68,902	\$ 76,731	\$ 67,043
31	\$ 61,034	\$ 61,988	\$ 62,623	\$ 64,213	\$ 67,392	\$ 69,935	\$ 77,883	\$ 68,049
Off Scale**	\$ 61,950	\$ 62,918	\$ 63,563	\$ 65,177	\$ 68,403	\$ 70,984	\$ 79,051	\$ 69,069

\*Standard teacher contract length

\*\*2009-2010 Step 31 - Employees off scale in 2009-2010 remain at same rate for 2010-2011

## Newport News Public Schools

### 2010 - 2011 Teacher Salary Scales

#### TEACHER GRADE 38A MASTERS + DEGREE

STEP	192 DAY* ANNUAL SALARY	195 DAY ANNUAL SALARY	197 DAY ANNUAL SALARY	202 DAY ANNUAL SALARY	212 DAY ANNUAL SALARY	220 DAY ANNUAL SALARY	245 DAY ANNUAL SALARY	202 DAY ANNUAL SALARY LEAD TEACHER SECONDARY
0	\$ 42,126	\$ 42,784	\$ 43,223	\$ 44,320	\$ 46,514	\$ 48,269	\$ 53,755	
1	\$ 42,526	\$ 43,190	\$ 43,633	\$ 44,741	\$ 46,956	\$ 48,728	\$ 54,265	
2	\$ 42,526	\$ 43,191	\$ 43,634	\$ 44,741	\$ 46,956	\$ 48,728	\$ 54,265	
3	\$ 42,811	\$ 43,480	\$ 43,926	\$ 45,041	\$ 47,270	\$ 49,054	\$ 54,629	\$ 47,743
4	\$ 43,098	\$ 43,771	\$ 44,220	\$ 45,342	\$ 47,587	\$ 49,383	\$ 54,994	\$ 48,063
5	\$ 43,534	\$ 44,215	\$ 44,668	\$ 45,802	\$ 48,069	\$ 49,883	\$ 55,552	\$ 48,550
6	\$ 43,970	\$ 44,657	\$ 45,115	\$ 46,260	\$ 48,550	\$ 50,382	\$ 56,107	\$ 49,035
7	\$ 44,409	\$ 45,103	\$ 45,566	\$ 46,722	\$ 49,035	\$ 50,886	\$ 56,668	\$ 49,526
8	\$ 44,854	\$ 45,554	\$ 46,022	\$ 47,190	\$ 49,526	\$ 51,395	\$ 57,235	\$ 50,021
9	\$ 45,526	\$ 46,238	\$ 46,712	\$ 47,897	\$ 50,269	\$ 52,166	\$ 58,093	\$ 50,771
10	\$ 46,209	\$ 46,931	\$ 47,413	\$ 48,616	\$ 51,023	\$ 52,948	\$ 58,965	\$ 51,533
11	\$ 46,902	\$ 47,635	\$ 48,124	\$ 49,345	\$ 51,788	\$ 53,742	\$ 59,849	\$ 52,306
12	\$ 47,606	\$ 48,350	\$ 48,846	\$ 50,085	\$ 52,565	\$ 54,548	\$ 60,747	\$ 53,090
13	\$ 48,320	\$ 49,075	\$ 49,578	\$ 50,837	\$ 53,353	\$ 55,367	\$ 61,658	\$ 53,873
14	\$ 49,045	\$ 49,811	\$ 50,322	\$ 51,599	\$ 54,154	\$ 56,197	\$ 62,583	\$ 54,695
15	\$ 49,780	\$ 50,558	\$ 51,077	\$ 52,373	\$ 54,966	\$ 57,040	\$ 63,522	\$ 55,516
16	\$ 50,527	\$ 51,317	\$ 51,843	\$ 53,159	\$ 55,790	\$ 57,896	\$ 64,475	\$ 56,348
17	\$ 51,285	\$ 52,086	\$ 52,621	\$ 53,956	\$ 56,627	\$ 58,764	\$ 65,442	\$ 57,194
18	\$ 52,054	\$ 52,868	\$ 53,410	\$ 54,765	\$ 57,477	\$ 59,646	\$ 66,423	\$ 58,051
19	\$ 52,835	\$ 53,661	\$ 54,211	\$ 55,587	\$ 58,339	\$ 60,540	\$ 67,420	\$ 58,907
20	\$ 53,628	\$ 54,466	\$ 55,024	\$ 56,421	\$ 59,214	\$ 61,448	\$ 68,431	\$ 59,806
21	\$ 54,432	\$ 55,283	\$ 55,850	\$ 57,267	\$ 60,102	\$ 62,370	\$ 69,458	\$ 60,703
22	\$ 55,249	\$ 56,112	\$ 56,687	\$ 58,126	\$ 61,004	\$ 63,306	\$ 70,499	\$ 61,614
23	\$ 56,077	\$ 56,953	\$ 57,538	\$ 58,998	\$ 61,919	\$ 64,255	\$ 71,557	\$ 62,538
24	\$ 56,918	\$ 57,808	\$ 58,401	\$ 59,883	\$ 62,847	\$ 65,219	\$ 72,630	\$ 63,460
25	\$ 57,772	\$ 58,675	\$ 59,277	\$ 60,781	\$ 63,790	\$ 66,197	\$ 73,720	\$ 64,428
26	\$ 58,639	\$ 59,555	\$ 60,166	\$ 61,693	\$ 64,747	\$ 67,190	\$ 74,826	\$ 65,394
27	\$ 59,518	\$ 60,448	\$ 61,068	\$ 62,618	\$ 65,718	\$ 68,198	\$ 75,948	\$ 66,375
28	\$ 60,411	\$ 61,355	\$ 61,984	\$ 63,557	\$ 66,704	\$ 69,221	\$ 77,087	\$ 67,354
29	\$ 61,317	\$ 62,275	\$ 62,914	\$ 64,511	\$ 67,705	\$ 70,259	\$ 78,243	\$ 68,382
30	\$ 62,237	\$ 63,210	\$ 63,858	\$ 65,479	\$ 68,720	\$ 71,313	\$ 79,417	\$ 69,407
31	\$ 63,171	\$ 64,158	\$ 64,816	\$ 66,461	\$ 69,751	\$ 72,383	\$ 80,608	\$ 70,430
Off Scale**	\$ 64,118	\$ 65,120	\$ 65,788	\$ 67,458	\$ 70,797	\$ 73,469	\$ 81,818	\$ 71,505

\*Standard teacher contract length

\*\*2009-2010 Step 31 - Employees off scale in 2009-2010 remain at same rate for 2010-2011

**Newport News Public Schools**  
**2010 - 2011 Teacher Salary Scales**

**TEACHER GRADE 39A**  
**DOCTORATE**

STEP	192 Day*	195 DAY	197 DAY	202 DAY	212 DAY	220 DAY	245 DAY	202 DAY ANNUAL SALARY  LEAD TEACHER SECONDARY
	ANNUAL SALARY							
0	\$ 43,614	\$ 44,295	\$ 45,161	\$ 46,307	\$ 48,157	\$ 49,974	\$ 55,653	
1	\$ 44,014	\$ 44,702	\$ 45,161	\$ 46,307	\$ 48,599	\$ 50,433	\$ 56,164	
2	\$ 44,014	\$ 44,702	\$ 45,161	\$ 46,307	\$ 48,599	\$ 50,433	\$ 56,164	
3	\$ 44,309	\$ 45,002	\$ 45,463	\$ 46,617	\$ 48,925	\$ 50,771	\$ 56,541	\$ 49,414
4	\$ 44,606	\$ 45,303	\$ 45,768	\$ 46,929	\$ 49,252	\$ 51,111	\$ 56,919	\$ 49,745
5	\$ 45,058	\$ 45,762	\$ 46,231	\$ 47,405	\$ 49,752	\$ 51,629	\$ 57,496	\$ 50,249
6	\$ 45,509	\$ 46,220	\$ 46,694	\$ 47,879	\$ 50,249	\$ 52,146	\$ 58,071	\$ 50,752
7	\$ 45,964	\$ 46,682	\$ 47,161	\$ 48,358	\$ 50,752	\$ 52,667	\$ 58,652	\$ 51,259
8	\$ 46,423	\$ 47,149	\$ 47,632	\$ 48,841	\$ 51,259	\$ 53,193	\$ 59,238	\$ 51,772
9	\$ 47,120	\$ 47,856	\$ 48,347	\$ 49,574	\$ 52,028	\$ 53,991	\$ 60,127	\$ 52,548
10	\$ 47,827	\$ 48,574	\$ 49,072	\$ 50,317	\$ 52,808	\$ 54,801	\$ 61,029	\$ 53,337
11	\$ 48,544	\$ 49,302	\$ 49,808	\$ 51,072	\$ 53,601	\$ 55,623	\$ 61,944	\$ 54,123
12	\$ 49,272	\$ 50,042	\$ 50,555	\$ 51,838	\$ 54,405	\$ 56,458	\$ 62,873	\$ 54,949
13	\$ 50,011	\$ 50,793	\$ 51,314	\$ 52,616	\$ 55,221	\$ 57,304	\$ 63,816	\$ 55,773
14	\$ 50,761	\$ 51,554	\$ 52,083	\$ 53,405	\$ 56,049	\$ 58,164	\$ 64,773	\$ 56,609
15	\$ 51,523	\$ 52,328	\$ 52,864	\$ 54,206	\$ 56,890	\$ 59,036	\$ 65,745	\$ 57,459
16	\$ 52,296	\$ 53,113	\$ 53,657	\$ 55,019	\$ 57,743	\$ 59,922	\$ 66,731	\$ 58,320
17	\$ 53,080	\$ 53,909	\$ 54,462	\$ 55,845	\$ 58,609	\$ 60,821	\$ 67,732	\$ 59,195
18	\$ 53,876	\$ 54,718	\$ 55,279	\$ 56,682	\$ 59,488	\$ 61,733	\$ 68,748	\$ 60,083
19	\$ 54,684	\$ 55,539	\$ 56,108	\$ 57,533	\$ 60,381	\$ 62,659	\$ 69,780	\$ 60,984
20	\$ 55,505	\$ 56,372	\$ 56,950	\$ 58,396	\$ 61,286	\$ 63,599	\$ 70,826	\$ 61,899
21	\$ 56,337	\$ 57,217	\$ 57,804	\$ 59,271	\$ 62,206	\$ 64,553	\$ 71,889	\$ 62,828
22	\$ 57,182	\$ 58,076	\$ 58,671	\$ 60,161	\$ 63,139	\$ 65,521	\$ 72,967	\$ 63,770
23	\$ 58,040	\$ 58,947	\$ 59,551	\$ 61,063	\$ 64,086	\$ 66,504	\$ 74,061	\$ 64,727
24	\$ 58,911	\$ 59,831	\$ 60,445	\$ 61,979	\$ 65,047	\$ 67,502	\$ 75,172	\$ 65,698
25	\$ 59,794	\$ 60,729	\$ 61,351	\$ 62,909	\$ 66,023	\$ 68,514	\$ 76,300	\$ 66,683
26	\$ 60,691	\$ 61,639	\$ 62,272	\$ 63,852	\$ 67,013	\$ 69,542	\$ 77,444	\$ 67,683
27	\$ 61,602	\$ 62,564	\$ 63,206	\$ 64,810	\$ 68,018	\$ 70,585	\$ 78,606	\$ 68,699
28	\$ 62,526	\$ 63,503	\$ 64,154	\$ 65,782	\$ 69,039	\$ 71,644	\$ 79,786	\$ 69,729
29	\$ 63,463	\$ 64,455	\$ 65,116	\$ 66,769	\$ 70,074	\$ 72,719	\$ 80,982	\$ 70,775
30	\$ 64,415	\$ 65,422	\$ 66,093	\$ 67,770	\$ 71,125	\$ 73,809	\$ 82,197	\$ 71,837
31	\$ 65,382	\$ 66,403	\$ 67,084	\$ 68,787	\$ 72,192	\$ 74,917	\$ 83,430	\$ 72,914
off scale**	\$ 66,362	\$ 67,399	\$ 68,091	\$ 69,819	\$ 73,275	\$ 76,040	\$ 84,681	\$ 74,008

\*Standard teacher contract length

\*\*2009-2010 Step 31 - Employees off scale in 2009-2010 remain at same rate for 2010-2011

## Newport News Public Schools

### 2010-11 General Grade Order List

Grade	Title	Original Code	After 7/1/09 Code	Contract Days	Annual Min	Annual Mid	Annual Max	Hourly Min	Hourly Mid	Hourly Max
7	Child Nutrition Employee	5N60	EN60	174	\$11,595	\$15,535	\$20,254	\$ 8.33	\$ 11.17	\$ 14.55
7	Child Nutrition Employee	5N60	EN60	180	\$11,991	\$16,081	\$20,952	\$ 8.33	\$ 11.17	\$ 14.55
7	Office Aide	4N01	DN01	202	\$13,457	\$18,046	\$23,513	\$ 8.33	\$ 11.17	\$ 14.55
7	Office Aide	4N01	DN01	220	\$14,656	\$19,654	\$25,608	\$ 8.33	\$ 11.17	\$ 14.55
7	Office Aide	4N01	DN01	245	\$16,321	\$21,888	\$28,518	\$ 8.33	\$ 11.17	\$ 14.55
8	Child Nutrition Custodian	5N59	EN59	174	\$11,990	\$16,077	\$20,944	\$ 8.61	\$ 11.55	\$ 15.05
8	Child Nutrition Custodian	5N59	EN59	180	\$12,403	\$16,631	\$21,666	\$ 8.61	\$ 11.55	\$ 15.05
8	Crossing Guard/Assistants	3N14	CN14	192	\$13,230	\$17,740	\$23,111	\$ 8.61	\$ 11.55	\$ 15.05
8	Custodian	5N07	EN07	192	\$13,230	\$17,740	\$23,111	\$ 8.61	\$ 11.55	\$ 15.05
8	Custodian	5N07	EN07	245	\$16,883	\$22,637	\$29,490	\$ 8.61	\$ 11.55	\$ 15.05
10	Bus Assistant	5N04	EN04	180	\$9,147	\$12,256	\$15,958	\$ 9.24	\$ 12.38	\$ 16.12
10	Cook/Baker I	5N06	EN06	174	\$12,864	\$17,233	\$22,439	\$ 9.24	\$ 12.38	\$ 16.12
10	Cook/Baker I	5N06	EN06	180	\$13,308	\$17,828	\$23,211	\$ 9.24	\$ 12.38	\$ 16.12
10	Landscaper	5N66	EN66	245	\$18,113	\$24,265	\$31,593	\$ 9.24	\$ 12.38	\$ 16.12
11	Master Bus Assistant	5N62	EN62	180	\$9,464	\$12,692	\$16,513	\$ 9.56	\$ 12.82	\$ 16.68
12	Cook/Baker II	5N08	EN08	174	\$13,795	\$18,458	\$24,026	\$ 9.90	\$ 13.26	\$ 17.26
12	Cook/Baker II	5N08	EN08	180	\$14,259	\$19,095	\$24,854	\$ 9.90	\$ 13.26	\$ 17.26
12	Courier	5N05	EN05	181	\$14,338	\$19,201	\$24,992	\$ 9.90	\$ 13.26	\$ 17.26
12	Instructional Assistant II	3N02	CN02	192	\$15,209	\$20,367	\$26,511	\$ 9.90	\$ 13.26	\$ 17.26
12	Media Assistant I	3N11	CN11	195	\$15,447	\$20,686	\$26,925	\$ 9.90	\$ 13.26	\$ 17.26
12	Media Assistant I	3N11	CN11	202	\$16,002	\$21,428	\$27,892	\$ 9.90	\$ 13.26	\$ 17.26
12	Office Assistant I	4N02	DN02	202	\$16,002	\$21,428	\$27,892	\$ 9.90	\$ 13.26	\$ 17.26
12	Media Assistant I	3N11	CN11	245	\$19,408	\$25,990	\$33,829	\$ 9.90	\$ 13.26	\$ 17.26
12	Office Assistant I	4N02	DN02	245	\$19,408	\$25,990	\$33,829	\$ 9.90	\$ 13.26	\$ 17.26
13	Student Support Assistant I	3N08	CN08	182	\$14,751	\$19,776	\$25,742	\$ 10.24	\$ 13.73	\$ 17.88
13	Student Support Assistant I	3N08	CN08	192	\$15,734	\$21,095	\$27,458	\$ 10.24	\$ 13.73	\$ 17.88
13	Clinic Assistant	3N04	CN04	192	\$15,734	\$21,095	\$27,458	\$ 10.24	\$ 13.73	\$ 17.88
13	Instructional Assistant III	3N06	CN06	192	\$15,734	\$21,095	\$27,458	\$ 10.24	\$ 13.73	\$ 17.88
13	Media Assistant II	3N10	CN10	202	\$16,554	\$22,193	\$28,889	\$ 10.24	\$ 13.73	\$ 17.88
13	Technical Assistant I	4N04	DN04	202	\$16,554	\$22,193	\$28,889	\$ 10.24	\$ 13.73	\$ 17.88
13	Media Assistant II	3N10	CN10	245	\$20,077	\$26,918	\$35,038	\$ 10.24	\$ 13.73	\$ 17.88
13	Technical Assistant I	4N04	DN04	245	\$20,077	\$26,918	\$35,038	\$ 10.24	\$ 13.73	\$ 17.88
14	Crossing Guard/Assistants	3N15	CN15	192	\$16,293	\$21,821	\$28,406	\$ 10.61	\$ 14.21	\$ 18.49
14	Instructional Assistant IV	3N12	CN12	192	\$16,293	\$21,821	\$28,406	\$ 10.61	\$ 14.21	\$ 18.49
14	Office Assistant II	4N07	DN07	202	\$17,141	\$22,957	\$29,885	\$ 10.61	\$ 14.21	\$ 18.49
14	Office Assistant II	4N07	DN07	220	\$18,669	\$25,003	\$32,548	\$ 10.61	\$ 14.21	\$ 18.49
14	Human Resources Assistant I	4N06	DN06	245	\$20,790	\$27,844	\$36,247	\$ 10.61	\$ 14.21	\$ 18.49
14	Office Assistant II	4N07	DN07	245	\$20,790	\$27,844	\$36,247	\$ 10.61	\$ 14.21	\$ 18.49
15	Technical Assistant II (Hrly)	4N09	DN09	192	\$16,852	\$22,580	\$29,397	\$ 10.97	\$ 14.70	\$ 19.14
15	Lead Custodian	5N09	EN09	245	\$21,504	\$28,813	\$37,512	\$ 10.97	\$ 14.70	\$ 19.14
15	Account Assistant	4N05	DN05	245	\$21,504	\$28,813	\$37,512	\$ 10.97	\$ 14.70	\$ 19.14
15	Technical Assistant II (Sal)	4N08	DN08	245	\$21,504	\$28,813	\$37,512	\$ 10.97	\$ 14.70	\$ 19.14
16	Bus Driver	5N10	EN10	183	\$11,434	\$15,319	\$19,959	\$ 11.36	\$ 15.22	\$ 19.83
16	Student Support Assistant II	3N09	CN09	192	\$17,443	\$23,372	\$30,453	\$ 11.36	\$ 15.22	\$ 19.83
16	Technical Assistant III	4N12	DN12	202	\$18,351	\$24,590	\$32,039	\$ 11.36	\$ 15.22	\$ 19.83
16	Account Technician I	4N10	DN10	245	\$22,258	\$29,824	\$38,859	\$ 11.36	\$ 15.22	\$ 19.83
16	Technical Assistant III	4N12	DN12	245	\$22,258	\$29,824	\$38,859	\$ 11.36	\$ 15.22	\$ 19.83
17	Cafeteria Manager in Training	1N00	AN00	182	\$17,111	\$22,927	\$29,853	\$ 11.75	\$ 15.75	\$ 20.50
17	Master Bus Driver	5N61	EN61	183	\$17,205	\$23,052	\$30,017	\$ 11.75	\$ 15.75	\$ 20.50
17	Secretary I	4N16	DN16	220	\$20,684	\$27,713	\$36,086	\$ 11.75	\$ 15.75	\$ 20.50
17	Accountability Assistant I	4N58	DN58	245	\$23,035	\$30,872	\$40,183	\$ 11.75	\$ 15.75	\$ 20.50
17	Account Technician II	4N13	DN13	245	\$23,035	\$30,863	\$40,187	\$ 11.75	\$ 15.75	\$ 20.50
17	Equipment Repair Technician	5N12	EN12	245	\$23,035	\$30,863	\$40,187	\$ 11.75	\$ 15.75	\$ 20.50
17	Purchasing Assistant	4N14	DN14	245	\$23,035	\$30,863	\$40,187	\$ 11.75	\$ 15.75	\$ 20.50
17	Registrar	4N15	DN15	245	\$23,035	\$30,863	\$40,187	\$ 11.75	\$ 15.75	\$ 20.50
17	Secretary I	4N16	DN16	245	\$23,035	\$30,863	\$40,187	\$ 11.75	\$ 15.75	\$ 20.50
17	Storekeeper I (Hrly)	4N18	DN18	245	\$23,035	\$30,863	\$40,187	\$ 11.75	\$ 15.75	\$ 20.50
17	Supply Assistant	4N19	DN19	245	\$23,035	\$30,863	\$40,187	\$ 11.75	\$ 15.75	\$ 20.50
18	School Security Officer	4N11	DN11	186	\$18,101	\$24,252	\$31,580	\$ 12.16	\$ 16.30	\$ 21.22
18	School Security Officer	4N11	DN11	207	\$20,145	\$26,991	\$35,145	\$ 12.16	\$ 16.30	\$ 21.22
18	Area Key Driver	5N55	EN55	220	\$21,410	\$28,686	\$37,353	\$ 12.16	\$ 16.30	\$ 21.22
18	Landscaper Lead Worker	5N67	EN67	245	\$21,410	\$28,686	\$37,353	\$ 12.16	\$ 16.30	\$ 21.22
18	School Security Officer	4N11	DN11	245	\$23,843	\$31,945	\$41,597	\$ 12.16	\$ 16.30	\$ 21.22
18	Senior Custodian	5N11	EN11	245	\$23,843	\$31,945	\$41,597	\$ 12.16	\$ 16.30	\$ 21.22

## Newport News Public Schools

### 2010-11 General Grade Order List

Grade	Title	Original Code	After 7/1/09 Code	Contract Days	Annual Min	Annual Mid	Annual Max	Hourly Min	Hourly Mid	Hourly Max
18	Human Resources Assistant II	4N21	DN21	245	\$23,843	\$31,945	\$41,597	\$ 12.16	\$ 16.30	\$ 21.22
18	Grounds & Equipment Manager	5N14	EN14	245	\$23,843	\$31,945	\$41,597	\$ 12.16	\$ 16.30	\$ 21.22
18	Secretary II	4N22	DN22	245	\$23,843	\$31,945	\$41,597	\$ 12.16	\$ 16.30	\$ 21.22
18	Storekeeper II	4N23	DN23	245	\$23,843	\$31,945	\$41,597	\$ 12.16	\$ 16.30	\$ 21.22
18	Storekeeper II (Hrly)	4N24	DN24	245	\$23,843	\$31,945	\$41,597	\$ 12.16	\$ 16.30	\$ 21.22
19	Cafeteria Manager I	1N19	AN19	182	\$18,330	\$24,559	\$31,798	\$ 12.59	\$ 16.87	\$ 21.96
19	Account Technician III	4N20	DN20	202	\$20,345	\$27,258	\$35,493	\$ 12.59	\$ 16.87	\$ 21.96
19	Cafeteria Manager I	1N19	AN19	204	\$20,546	\$27,528	\$35,844	\$ 12.59	\$ 16.87	\$ 21.96
19	Administrative Secretary I	4N25	DN25	220	\$22,158	\$29,687	\$38,655	\$ 12.59	\$ 16.87	\$ 21.96
19	Master Bus Trainer	5N56	EN56	220	\$22,158	\$29,687	\$38,655	\$ 12.59	\$ 16.87	\$ 21.96
19	Secretary III	4N26	DN26	245	\$24,675	\$33,060	\$43,048	\$ 12.59	\$ 16.87	\$ 21.96
19	Storekeeper III	4N27	DN27	245	\$24,675	\$33,060	\$43,048	\$ 12.59	\$ 16.87	\$ 21.96
19	Account Technician III	4N20	DN20	245	\$24,675	\$33,060	\$43,048	\$ 12.59	\$ 16.87	\$ 21.96
19	Accountability Assistant II	4N59	DN29	245	\$24,675	\$33,060	\$43,048	\$ 12.59	\$ 16.87	\$ 21.96
19	Administrative Secretary I	4N25	DN25	245	\$24,675	\$33,060	\$43,048	\$ 12.59	\$ 16.87	\$ 21.96
20	Administrative Secretary II	4N29	DN29	245	\$25,539	\$34,224	\$44,568	\$ 13.03	\$ 17.46	\$ 22.74
20	Automotive Tire Technician	5N54	EN54	245	\$25,539	\$34,224	\$44,568	\$ 13.03	\$ 17.46	\$ 22.74
20	Inventory Specialist	4N30	DN30	245	\$25,539	\$34,224	\$44,568	\$ 13.03	\$ 17.46	\$ 22.74
21	Lead School Security Officer	4N45	DN45	186	\$20,061	\$26,891	\$35,025	\$ 13.48	\$ 18.07	\$ 23.54
21	Administrative Secretary III	4N32	DN32	245	\$26,425	\$35,420	\$46,135	\$ 13.48	\$ 18.07	\$ 23.54
21	Data Management Specialist	6N03	FN03	245	\$26,425	\$35,420	\$46,135	\$ 13.48	\$ 18.07	\$ 23.54
21	Dispatcher	5N15	EN15	245	\$26,425	\$35,420	\$46,135	\$ 13.48	\$ 18.07	\$ 23.54
21	Grants Technician	4N57	DN57	245	\$26,425	\$35,420	\$46,135	\$ 13.48	\$ 18.07	\$ 23.54
21	Records Management Specialist	4N33	DN33	245	\$26,425	\$35,420	\$46,135	\$ 13.48	\$ 18.07	\$ 23.54
21	Statistical Information Specialist	6N04	FN04	245	\$26,425	\$35,420	\$46,135	\$ 13.48	\$ 18.07	\$ 23.54
21	Transportation Specialist	5N16	EN16	245	\$26,425	\$35,420	\$46,135	\$ 13.48	\$ 18.07	\$ 23.54
22	Cafeteria Manager II	1N20	AN20	175	\$19,538	\$26,189	\$34,110	\$ 13.96	\$ 18.71	\$ 24.36
22	Parent Resource Specialist	4N47	DN47	180	\$20,096	\$26,937	\$35,085	\$ 13.96	\$ 18.71	\$ 24.36
22	Cafeteria Manager II	1N20	AN20	182	\$20,319	\$27,236	\$35,475	\$ 13.96	\$ 18.71	\$ 24.36
22	Cafeteria Manager II	1N20	AN20	204	\$22,775	\$30,529	\$39,763	\$ 13.96	\$ 18.71	\$ 24.36
22	Administrative Secretary IV	4N34	DN34	245	\$27,353	\$36,664	\$47,754	\$ 13.96	\$ 18.71	\$ 24.36
22	Carpenter I	5N20	EN20	245	\$27,353	\$36,664	\$47,754	\$ 13.96	\$ 18.71	\$ 24.36
22	ESL Administrative Specialist	4N65	DN65	245	\$27,353	\$36,664	\$47,754	\$ 13.96	\$ 18.71	\$ 24.36
22	Video Production Technician	6N01	FN01	245	\$27,353	\$36,664	\$47,754	\$ 13.96	\$ 18.71	\$ 24.36
22	Painter I	5N18	EN18	245	\$27,353	\$36,664	\$47,754	\$ 13.96	\$ 18.71	\$ 24.36
22	Sheet Metal/Roofing I	5N19	EN19	245	\$27,353	\$36,664	\$47,754	\$ 13.96	\$ 18.71	\$ 24.36
23	Executive Secretary I	4N37	DN37	245	\$28,324	\$37,951	\$49,416	\$ 14.45	\$ 19.36	\$ 25.21
23	Human Resources Technician	4N35	DN35	245	\$28,324	\$37,951	\$49,416	\$ 14.45	\$ 19.36	\$ 25.21
23	Payroll Specialist	4N36	DN36	245	\$28,324	\$37,951	\$49,416	\$ 14.45	\$ 19.36	\$ 25.21
24	Educ. Interpreter (VQAS 0/1)	2N06	BN06	182	\$21,763	\$29,170	\$37,992	\$ 14.95	\$ 20.03	\$ 26.09
24	Aviation Maint. Tech. Lab Asst.	3N13	CN13	220	\$26,307	\$35,260	\$45,925	\$ 14.95	\$ 20.03	\$ 26.09
24	Automotive Mechanic I	5N17	EN17	245	\$29,296	\$39,267	\$51,144	\$ 14.95	\$ 20.03	\$ 26.09
24	Electrician I	5N25	EN25	245	\$29,296	\$39,267	\$51,144	\$ 14.95	\$ 20.03	\$ 26.09
24	Executive Secretary II	4N38	DN38	245	\$29,296	\$39,267	\$51,144	\$ 14.95	\$ 20.03	\$ 26.09
24	Heating & AC Mechanic I	5N26	EN26	245	\$29,296	\$39,267	\$51,144	\$ 14.95	\$ 20.03	\$ 26.09
24	Information Services Assistant	4N39	DN39	245	\$29,296	\$39,267	\$51,144	\$ 14.95	\$ 20.03	\$ 26.09
24	Painter II	5N28	EN28	245	\$29,296	\$39,267	\$51,144	\$ 14.95	\$ 20.03	\$ 26.09
24	Plumber I	5N29	EN29	245	\$29,296	\$39,267	\$51,144	\$ 14.95	\$ 20.03	\$ 26.09
24	Sheet Metal/Roofing II	5N30	EN30	245	\$29,296	\$39,267	\$51,144	\$ 14.95	\$ 20.03	\$ 26.09
25	Educ. Interpreter (VQAS 2)	2N07	BN07	182	\$22,548	\$30,202	\$39,319	\$ 15.49	\$ 20.74	\$ 27.00
25	Schedule Specialist (Transportation)	5N22	EN22	245	\$30,353	\$40,657	\$52,929	\$ 15.49	\$ 20.74	\$ 27.00
25	Transportation Bus & Auto Specialist	4N63	DN63	245	\$30,353	\$40,657	\$52,929	\$ 15.49	\$ 20.74	\$ 27.00
25	Assistant Warehouse Manager	1N24	AN24	245	\$30,353	\$40,657	\$52,929	\$ 15.49	\$ 20.74	\$ 27.00
25	Executive Assistant to School Board	4N40	DN40	245	\$30,353	\$40,657	\$52,929	\$ 15.49	\$ 20.74	\$ 27.00
25	Financial Specialist	4N64	DN64	245	\$30,353	\$40,657	\$52,929	\$ 15.49	\$ 20.74	\$ 27.00
25	Landscape Crew Leader	5N74	EN74	245	\$30,353	\$40,657	\$52,929	\$ 15.49	\$ 20.74	\$ 27.00
25	Transportation Schedule Specialist	5N22	EN22	245	\$30,353	\$40,657	\$52,929	\$ 15.49	\$ 20.74	\$ 27.00
26	Audio-Visual Technician II	6N07	FN07	245	\$31,411	\$42,083	\$54,792	\$ 16.03	\$ 21.47	\$ 27.96
26	Carpenter II	5N32	EN32	245	\$31,411	\$42,083	\$54,792	\$ 16.03	\$ 21.47	\$ 27.96
26	Digital Operator	1N17	AN17	245	\$31,411	\$42,083	\$54,792	\$ 16.03	\$ 21.47	\$ 27.96
26	Electrician II	5N33	EN33	245	\$31,411	\$42,083	\$54,792	\$ 16.03	\$ 21.47	\$ 27.96
26	Electronic Technician	5N43	EN43	245	\$31,411	\$42,083	\$54,792	\$ 16.03	\$ 21.47	\$ 27.96
26	Executive Asst. to Superintendent	4N41	DN41	245	\$31,411	\$42,083	\$54,792	\$ 16.03	\$ 21.47	\$ 27.96
26	Heating & AC Mechanic II	5N34	EN34	245	\$31,411	\$42,083	\$54,792	\$ 16.03	\$ 21.47	\$ 27.96

## Newport News Public Schools

### 2010-11 General Grade Order List

Grade	Title	Original Code	After 7/1/09 Code	Contract Days	Annual Min	Annual Mid	Annual Max	Hourly Min	Hourly Mid	Hourly Max
26	Locksmith	5N35	EN35	245	\$31,411	\$42,083	\$54,792	\$ 16.03	\$ 21.47	\$ 27.96
26	Painter III	5N36	EN36	245	\$31,411	\$42,083	\$54,792	\$ 16.03	\$ 21.47	\$ 27.96
26	Plumber II	5N37	EN37	245	\$31,411	\$42,083	\$54,792	\$ 16.03	\$ 21.47	\$ 27.96
26	Security System Technician	5N38	EN38	245	\$31,411	\$42,083	\$54,792	\$ 16.03	\$ 21.47	\$ 27.96
26	Telephone Maintenance Mechanic	5N39	EN39	245	\$31,411	\$42,083	\$54,792	\$ 16.03	\$ 21.47	\$ 27.96
26	Television Master Control Operator	6N19	FN19	245	\$31,411	\$42,083	\$54,792	\$ 16.03	\$ 21.47	\$ 27.96
26	Tile Mechanic	5N40	EN40	245	\$31,411	\$42,083	\$54,792	\$ 16.03	\$ 21.47	\$ 27.96
27	Mail Room Manager	4N54	DN54	245	\$32,478	\$43,533	\$56,699	\$ 16.57	\$ 22.21	\$ 28.93
27	Production Specialist	6N18	FN18	245	\$32,478	\$43,533	\$56,699	\$ 16.57	\$ 22.21	\$ 28.93
27	Custodial Training Specialist	1N36	AN36	245	\$32,478	\$43,533	\$56,699	\$ 16.57	\$ 22.21	\$ 28.93
27	Television Master Control Operator II	6N20	FN20	245	\$32,478	\$43,533	\$56,699	\$ 16.57	\$ 22.21	\$ 28.93
27	Community Affairs Specialist	4N42	DN42	245	\$32,478	\$43,533	\$56,999	\$ 16.57	\$ 22.21	\$ 28.93
28	Treatment Nurse	2N01	BN01	195	\$26,755	\$35,859	\$46,703	\$ 17.15	\$ 22.99	\$ 29.94
28	Automotive Mechanic II	5N23	EN23	245	\$33,615	\$45,053	\$58,678	\$ 17.15	\$ 22.99	\$ 29.94
28	Carpenter Crew Leader	5N68	EN68	245	\$33,615	\$45,053	\$58,678	\$ 17.15	\$ 22.99	\$ 29.94
28	Electrician Crew Leader	5N69	EN69	245	\$33,615	\$45,053	\$58,678	\$ 17.15	\$ 22.99	\$ 29.94
28	Electronic Signals Technician	5N43	EN43	245	\$33,615	\$45,053	\$58,678	\$ 17.15	\$ 22.99	\$ 29.94
28	Heating and AC Mech. Crew Leader	5N72	EN72	245	\$33,615	\$45,053	\$58,678	\$ 17.15	\$ 22.99	\$ 29.94
28	HVAC Control System Specialist	5N48	EN48	245	\$33,615	\$45,053	\$58,678	\$ 17.15	\$ 22.99	\$ 29.94
28	Landscape Shop Supervisor	1N16	AN16	245	\$33,615	\$45,053	\$58,678	\$ 17.15	\$ 22.99	\$ 29.94
28	Plumber Crew Leader	5N73	EN73	245	\$33,615	\$45,053	\$58,678	\$ 17.15	\$ 22.99	\$ 29.94
28	Welder/Fitter	5N49	EN49	245	\$33,615	\$45,053	\$58,678	\$ 17.15	\$ 22.99	\$ 29.94
29	Area Cafeteria Supervisor	1E02	AE02	175	\$24,857	\$33,308	\$43,393	\$ 17.76	\$ 23.79	\$ 31.00
29	Area Custodial Supervisor	1N21	AN21	245	\$34,800	\$46,631	\$60,751	\$ 17.76	\$ 23.79	\$ 31.00
30	Supply Supervisor	1N33	AN33	245	\$36,017	\$48,270	\$62,866	\$ 18.38	\$ 24.63	\$ 32.07
30	Television Network Specialist	1N27	AN27	245	\$36,017	\$48,270	\$62,866	\$ 18.38	\$ 24.63	\$ 32.07
30	Supply & Logistics Supervisor	1N35	AN35	245	\$36,017	\$48,270	\$62,866	\$ 18.38	\$ 24.63	\$ 32.07
31	Homeless Liaison Specialist	2E17	BE17	192	\$29,218	\$39,156	\$50,992	\$ 19.02	\$ 25.49	\$ 33.20
31	School Nurse	2E00	BE00	195	\$29,674	\$39,768	\$51,789	\$ 19.02	\$ 25.49	\$ 33.20
31	Parental Involvement Spec. Title I	2E18	BE18	202	\$30,740	\$41,195	\$53,648	\$ 19.02	\$ 25.49	\$ 33.20
31	Technology Support Specialist	6N10	FN10	220	\$33,479	\$44,866	\$58,428	\$ 19.02	\$ 25.49	\$ 33.20
31	Painter Supervisor	1N05	AN05	245	\$37,283	\$49,965	\$65,068	\$ 19.02	\$ 25.49	\$ 33.20
31	Child Nutrition Technician	4N50	DN50	245	\$37,283	\$49,965	\$65,068	\$ 19.02	\$ 25.49	\$ 33.20
31	Computer Training Coordinator	6E00	FE00	245	\$37,283	\$49,965	\$65,068	\$ 19.02	\$ 25.49	\$ 33.20
31	ERP Data Specialist	6N28	FN28	245	\$37,283	\$49,965	\$65,068	\$ 19.02	\$ 25.49	\$ 33.20
31	ERP User Support Specialist	6N27	FN27	245	\$37,283	\$49,965	\$65,068	\$ 19.02	\$ 25.49	\$ 33.20
31	Edulog Data Specialist	5N21	EN21	245	\$37,283	\$49,965	\$65,068	\$ 19.02	\$ 25.49	\$ 33.20
31	ESL Assesment Specialist	4E15	DE15	245	\$37,283	\$49,965	\$65,068	\$ 19.02	\$ 25.49	\$ 33.20
31	Network Technician	6N16	FN16	245	\$37,283	\$49,965	\$65,068	\$ 19.02	\$ 25.49	\$ 33.20
31	Printing Services Specialist	1N18	AN18	245	\$37,283	\$49,965	\$65,068	\$ 19.02	\$ 25.49	\$ 33.20
31	Student Disciplinary Review Coordinator	4E04	DE04	245	\$37,283	\$49,965	\$65,068	\$ 19.02	\$ 25.49	\$ 33.20
31	Technology Support Specialist	6N10	FN10	245	\$37,283	\$49,965	\$65,068	\$ 19.02	\$ 25.49	\$ 33.20
31	Television Broadcast Engineer	6N21	FN21	245	\$37,283	\$49,965	\$65,068	\$ 19.02	\$ 25.49	\$ 33.20
32	Attendance Officer	2E14	BE14	192	\$30,233	\$40,519	\$52,769	\$ 19.68	\$ 26.38	\$ 34.35
32	Instructor I	2E10	BE10	192	\$30,233	\$40,519	\$52,769	\$ 19.68	\$ 26.38	\$ 34.35
32	Transportation Supervisor	1E43	EE43	245	\$38,579	\$51,704	\$67,335	\$ 19.68	\$ 26.38	\$ 34.35
32	Assistant Supervisor	1E05	AE05	245	\$38,579	\$51,704	\$67,335	\$ 19.68	\$ 26.38	\$ 34.35
32	Audio-Visual Supervisor	1N27	AN27	245	\$38,579	\$51,704	\$67,335	\$ 19.68	\$ 26.38	\$ 34.35
32	Automotive Mechanic III	5N31	EN31	245	\$38,579	\$51,704	\$67,335	\$ 19.68	\$ 26.38	\$ 34.35
32	Carpenter Supervisor	1N34	AN34	245	\$38,579	\$51,704	\$67,335	\$ 19.68	\$ 26.38	\$ 34.35
32	Electrician Supervisor	1N29	AN29	245	\$38,579	\$51,704	\$67,335	\$ 19.68	\$ 26.38	\$ 34.35
32	Electronics Shop Supervisor	1N30	AN30	245	\$38,579	\$51,704	\$67,335	\$ 19.68	\$ 26.38	\$ 34.35
32	Heating and AC Supervisor	1N31	AN31	245	\$38,579	\$51,704	\$67,335	\$ 19.68	\$ 26.38	\$ 34.35
32	Lead TSS	6N26	FN26	245	\$38,579	\$51,704	\$67,335	\$ 19.68	\$ 26.38	\$ 34.35
32	Plumber Supervisor	1N32	AN32	245	\$38,579	\$51,704	\$67,335	\$ 19.68	\$ 26.38	\$ 34.35
32	Transportation Safety Specialist	5E00	EE00	245	\$38,579	\$51,704	\$67,335	\$ 19.68	\$ 26.38	\$ 34.35
33	School Nursing Specialist	2E12	BE12	195	\$31,800	\$42,596	\$55,454	\$ 20.38	\$ 27.31	\$ 35.55
33	Media/TV Programming Coordinator	6N22	FN22	245	\$39,954	\$53,518	\$69,673	\$ 20.38	\$ 27.31	\$ 35.55
33	Web Content Developer	6N17	FN17	245	\$39,954	\$53,518	\$69,673	\$ 20.38	\$ 27.31	\$ 35.55
34	Automated Procurement System Admin	6N24	FN24	245	\$41,323	\$55,393	\$72,137	\$ 21.08	\$ 28.26	\$ 36.80
34	Benefits Analyst	4E05	DE05	245	\$41,323	\$55,393	\$72,137	\$ 21.08	\$ 28.26	\$ 36.80
34	Buyer	4E01	DE01	245	\$41,323	\$55,393	\$72,137	\$ 21.08	\$ 28.26	\$ 36.80
34	GED Assessment Specialist	4E13	DE13	245	\$41,323	\$55,393	\$72,137	\$ 21.08	\$ 28.26	\$ 36.80
34	Insurance Analyst	4E18	DE18	245	\$41,323	\$55,393	\$72,137	\$ 21.08	\$ 28.26	\$ 36.80

## Newport News Public Schools

### 2010-11 General Grade Order List

Grade	Title	Original Code	After 7/1/09 Code	Contract Days	Annual Min	Annual Mid	Annual Max	Hourly Min	Hourly Mid	Hourly Max
34	Licensure Analyst	4E12	DE12	245	\$41,323	\$55,393	\$72,137	\$ 21.08	\$ 28.26	\$ 36.80
34	Payroll Analyst	4E18	DE18	245	\$41,323	\$55,393	\$72,137	\$ 21.08	\$ 28.26	\$ 36.80
35	Computer Systems Testing Engineer	6N15	FN15	245	\$42,777	\$57,331	\$74,665	\$ 21.83	\$ 29.25	\$ 38.09
35	Construction Inspector	5N57	EN57	245	\$42,777	\$57,331	\$74,665	\$ 21.83	\$ 29.25	\$ 38.09
35	Contract Specialist	4E06	DE06	245	\$42,777	\$57,331	\$74,665	\$ 21.83	\$ 29.25	\$ 38.09
35	Database Applications Programmer	6N14	FN14	245	\$42,777	\$57,331	\$74,665	\$ 21.83	\$ 29.25	\$ 38.09
36	Junior Systems Administrator	6E25	FE25	245	\$44,294	\$59,347	\$77,277	\$ 22.60	\$ 30.28	\$ 39.43
37	Educ. Interpreter (VQAS 3)	2N08	BN08	182	\$34,047	\$45,622	\$59,408	\$ 23.38	\$ 31.33	\$ 40.80
37	Student Support Specialist	2E22	BE22	192	\$35,918	\$48,129	\$62,673	\$ 23.38	\$ 31.33	\$ 40.80
37	Program Administrator I	1E08	AE08	202	\$37,788	\$50,635	\$65,937	\$ 23.38	\$ 31.33	\$ 40.80
37	Reading Coach	2E15	BE15	202	\$37,788	\$50,635	\$65,937	\$ 23.38	\$ 31.33	\$ 40.80
37	Student Support Specialist	2E22	BE22	202	\$37,788	\$50,635	\$65,937	\$ 23.38	\$ 31.33	\$ 40.80
37	Program Administrator I	1E08	AE08	220	\$41,156	\$55,147	\$71,812	\$ 23.38	\$ 31.33	\$ 40.80
37	Student Support Specialist	2E22	BE22	220	\$41,156	\$55,147	\$71,812	\$ 23.38	\$ 31.33	\$ 40.80
37	TCIS	6E03	FE03	220	\$41,156	\$55,147	\$71,812	\$ 23.38	\$ 31.33	\$ 40.80
37	Bus & Automotive Maintenance Mgr.	1E06	AE06	245	\$45,833	\$61,414	\$79,973	\$ 23.38	\$ 31.33	\$ 40.80
37	Program Administrator I	1E08	AE08	245	\$45,833	\$61,414	\$79,973	\$ 23.38	\$ 31.33	\$ 40.80
37	School Intervention Team Lead	2E28	BE28	245	\$45,833	\$61,414	\$79,973	\$ 23.38	\$ 31.33	\$ 40.80
37	Student Support Specialist	2E22	BE22	245	\$45,833	\$61,414	\$79,973	\$ 23.38	\$ 31.33	\$ 40.80
37	Web Applications Developer	6E28	FE28	245	\$45,833	\$61,414	\$79,973	\$ 23.38	\$ 31.33	\$ 40.80
38	Instructional Specialist	7E21	GE21	245	\$48,899	\$63,570	\$82,793	\$ 24.95	\$ 32.43	\$ 42.24
38	Jr. Database Administrator	6E26	FE26	245	\$48,899	\$63,570	\$82,793	\$ 24.95	\$ 32.43	\$ 42.24
39	Educ. Interpreter (Nat'l)	2N09	BN09	182	\$37,597	\$48,876	\$63,652	\$ 25.82	\$ 33.57	\$ 43.72
39	Speech Language Pathologist	2E07	BE07	192	\$39,663	\$51,562	\$67,150	\$ 25.82	\$ 33.57	\$ 43.72
39	Grant Facilitator	2E13	BE13	202	\$41,729	\$54,248	\$70,647	\$ 25.82	\$ 33.57	\$ 43.72
39	Reading Coach (M)	2E16	BE16	202	\$41,729	\$54,248	\$70,647	\$ 25.82	\$ 33.57	\$ 43.72
39	School Psychologist	2E05	BE05	202	\$41,729	\$54,248	\$70,647	\$ 25.82	\$ 33.57	\$ 43.72
39	School Social Worker	2E06	BEO6	202	\$41,729	\$54,248	\$70,647	\$ 25.82	\$ 33.57	\$ 43.72
39	SOL Instructor	2E08	BE08	202	\$41,729	\$54,248	\$70,647	\$ 25.82	\$ 33.57	\$ 43.72
39	Speech Language Pathologist	2E07	BE07	202	\$41,729	\$54,248	\$70,647	\$ 25.82	\$ 33.57	\$ 43.72
39	School Psychologist	2E05	BE05	220	\$45,447	\$59,081	\$76,942	\$ 25.82	\$ 33.57	\$ 43.72
39	School Social Worker	2E06	BEO6	220	\$45,447	\$59,081	\$76,942	\$ 25.82	\$ 33.57	\$ 43.72
39	SIMS Program Manager	6E20	FE20	245	\$50,611	\$65,795	\$70,647	\$ 25.82	\$ 33.57	\$ 36.04
39	Budget Analyst	4E00	DE00	245	\$50,611	\$65,795	\$85,686	\$ 25.82	\$ 33.57	\$ 43.72
39	Buyer Manager	4E09	DE09	245	\$50,611	\$65,795	\$85,686	\$ 25.82	\$ 33.57	\$ 43.72
39	Data Analyst	N/A	DE19	245	\$50,611	\$65,795	\$85,686	\$ 25.82	\$ 33.57	\$ 43.72
39	ERP Support Manager	4E17	DE17	245	\$50,611	\$65,795	\$85,686	\$ 25.82	\$ 33.57	\$ 43.72
39	Occupational Therapist	2E04	BE04	245	\$50,611	\$65,795	\$85,686	\$ 25.82	\$ 33.57	\$ 43.72
39	School Psychologist	2E05	BE05	245	\$50,611	\$65,795	\$85,686	\$ 25.82	\$ 33.57	\$ 43.72
39	School Social Worker	2E06	BE06	245	\$50,611	\$65,795	\$85,686	\$ 25.82	\$ 33.57	\$ 43.72
39	Technology Resource Analyst	6E10	FE10	245	\$50,611	\$65,795	\$85,686	\$ 25.82	\$ 33.57	\$ 43.72
39	Accountability Analyst	2E26	BE26	245	\$50,611	\$65,795	\$85,686	\$ 25.82	\$ 33.57	\$ 43.72
40	Guidance Director	2E13	BE13	202	\$43,180	\$56,135	\$73,109	\$ 26.72	\$ 34.74	\$ 45.24
40	Assistant Principal I	1E10	AE10	203	\$43,394	\$56,412	\$73,471	\$ 26.72	\$ 34.74	\$ 45.24
40	Assistant Principal I	1E10	AE10	220	\$47,028	\$61,137	\$79,624	\$ 26.72	\$ 34.74	\$ 45.24
40	Program Administrator II	1E11	AE11	220	\$47,028	\$61,137	\$79,624	\$ 26.72	\$ 34.74	\$ 45.24
40	Guidance Director	2E13	BE13	245	\$52,372	\$68,084	\$88,672	\$ 26.72	\$ 34.74	\$ 45.24
40	Assistant Supervisor, Accounting	1E05	AE05	245	\$52,372	\$68,084	\$88,672	\$ 26.72	\$ 34.74	\$ 45.24
40	Configuration Management Administrator	6E18	FE18	245	\$52,372	\$68,084	\$88,672	\$ 26.72	\$ 34.74	\$ 45.24
40	Database Applications Analyst	6E05	FE05	245	\$52,372	\$68,084	\$88,672	\$ 26.72	\$ 34.74	\$ 45.24
40	Human Resources Specialist, Sr.	4E08	DE08	245	\$52,372	\$68,084	\$88,672	\$ 26.72	\$ 34.74	\$ 45.24
40	HVAC Systems Integration Specialist	5N48	EN48	245	\$52,372	\$68,084	\$88,672	\$ 26.72	\$ 34.74	\$ 45.24
40	Program Administrator II	1E11	AE11	245	\$52,372	\$68,084	\$88,672	\$ 26.72	\$ 34.74	\$ 45.24
40	Systems Administrator	1E34	AE34	245	\$52,372	\$68,084	\$88,672	\$ 26.72	\$ 34.74	\$ 45.24
41	Assistant Principal II	1E12	AE12	220	\$48,679	\$63,283	\$82,409	\$ 27.66	\$ 35.96	\$ 46.82
41	Assistant Principal II	1E12	AE12	245	\$54,210	\$70,474	\$91,774	\$ 27.66	\$ 35.96	\$ 46.82
41	Coordinator I	1E13	AE13	245	\$54,210	\$70,474	\$91,774	\$ 27.66	\$ 35.96	\$ 46.82
41	Sr. Budget Analyst	4E10	DE10	245	\$54,210	\$70,474	\$91,774	\$ 27.66	\$ 35.96	\$ 46.82
42	Assistant Principal III	1E14	AE14	220	\$50,623	\$65,810	\$85,685	\$ 28.76	\$ 37.39	\$ 48.68
42	Assistant Principal III	1E14	1E14	245	\$56,376	\$73,289	\$95,422	\$ 28.76	\$ 37.39	\$ 48.68
42	Business Systems Analyst	1E38	AE38	245	\$56,376	\$73,289	\$95,422	\$ 28.76	\$ 37.39	\$ 48.68
42	Coordinator II	1E15	AE15	245	\$56,376	\$73,289	\$95,422	\$ 28.76	\$ 37.39	\$ 48.68
42	Database Administrator	6E23	FE23	245	\$56,376	\$73,289	\$95,422	\$ 28.76	\$ 37.39	\$ 48.68
42	HRIS Analyst	1E39	AE39	245	\$56,376	\$73,289	\$95,422	\$ 28.76	\$ 37.39	\$ 48.68

**Newport News Public Schools**  
**2010-11 General Grade Order List**

Grade	Title	Original Code	After 7/1/09 Code	Contract Days	Annual Min	Annual Mid	Annual Max	Hourly Min	Hourly Mid	Hourly Max
42	Lead School Psychologist	2E20	BE20	245	\$56,376	\$73,289	\$95,422	\$ 28.76	\$ 37.39	\$ 48.68
42	Lead School Social Worker	2E21	BE21	245	\$56,376	\$73,289	\$95,422	\$ 28.76	\$ 37.39	\$ 48.68
42	Network Engineer	6E06	FE06	245	\$56,376	\$73,289	\$95,422	\$ 28.76	\$ 37.39	\$ 48.68
43	Assistant Principal IV	1E35	AE35	245	\$58,627	\$76,215	\$99,215	\$ 29.91	\$ 38.89	\$ 50.62
44	Instructional Supervisor	1E16	AE16	245	\$60,979	\$79,273	\$103,225	\$ 31.11	\$ 40.45	\$ 52.67
44	Supervisor I	1E17	AE17	245	\$60,979	\$79,273	\$103,225	\$ 31.11	\$ 40.45	\$ 52.67
45	Program Administrator III	1E29	AE29	245	\$63,426	\$82,453	\$107,398	\$ 32.36	\$ 42.07	\$ 54.79
46	Principal, Elementary School	1E18	AE18	245	\$65,963	\$85,751	\$111,671	\$ 33.65	\$ 43.75	\$ 56.98
46	Supervisor II	1E19	AE19	245	\$65,963	\$85,751	\$111,671	\$ 33.65	\$ 43.75	\$ 56.98
47	Principal, Middle School	1E20	AE20	245	\$68,596	\$89,175	\$116,115	\$ 35.00	\$ 45.50	\$ 59.24
47	Program Administrator IV	1E32	AE32	245	\$68,596	\$89,175	\$116,115	\$ 35.00	\$ 45.50	\$ 59.24
47	Spec. Assistant to Superintendent	1E21	AE21	245	\$68,596	\$89,175	\$116,115	\$ 35.00	\$ 45.50	\$ 59.24
48	Director I	1E23	AE23	245	\$71,340	\$92,742	\$120,767	\$ 36.40	\$ 47.32	\$ 61.62
48	Principal, High School	1E24	AE24	245	\$71,340	\$92,742	\$120,767	\$ 36.40	\$ 47.32	\$ 61.62
49	Director II	1E25	AE25	245	\$74,199	\$96,458	\$125,603	\$ 37.86	\$ 49.21	\$ 64.08
52	Executive Director	1E26	AE26	245	\$83,467	\$108,506	\$141,292	\$ 42.59	\$ 55.36	\$ 72.09
53	Assistant Superintendent	1E27	AE27	245	\$86,798	\$112,839	\$146,954	\$ 44.28	\$ 57.57	\$ 74.98

**Newport News Public Schools**  
**2010-2011 SUBSTITUTE PERSONNEL COMPENSATION**

CATEGORY	RATE	ACH DREAM RATE	FLSA*
Degreed Teacher Substitutes	\$70.52/day	\$86.02/day	E
Degreed Teacher Substitutes (Virginia License)	\$75.95/day	\$92.68/day	E
Non-Degreed Teacher Substitutes	\$59.93/day	\$73.11/day	E
Degreed Long-Term Teacher Substitute Beginning 16th Consecutive Day for same Teacher	\$121.92/day	\$144.14/day	E
Teacher Assistant Substitutes	\$7.25/hour		N
Substitutes for Secretaries or Clerks	\$7.25/hour		N
Substitutes for Nurses	\$8.57/hour		N
Long-Term Nurse Substitute Beginning 16th Consecutive Day for Same Nurse	\$11.81/hour		N
Substitutes for Nurse Assistants/Media Assistants	\$7.25/hour		N
Substitutes for Security Officer	\$8.30/hour		N
Substitute Administrator	\$24.00/hour**		N
<i>** or minimum hourly rate of position, whichever is greater NNPS retirees will receive rate earned at time of retirement</i>			
Substitute Educational Interpreters	\$14.60/hour**		N
<i>** or rate based on current certification level</i>			
Substitute Bus Driver	\$11.36/hour**		N
<i>**minimum hourly rate from previous year</i>			
Food Services Substitutes	\$7.25/hour		N
Instructional Assistant Substituting For Regular Classroom Teacher	\$3.29		N
<i>Per hour added to current pay rate &amp; there is a 1/2 day minimum</i>			

\*Fair Labor Standards Act (FLSA) - the federal law that establishes minimum wage, overtime pay, record keeping, and child labor standards affecting full-time and part-time workers. Employees whose jobs are governed by the FLSA are either "Exempt (E)" or "Nonexempt (N)." Nonexempt employees are entitled to overtime pay. Exempt employees are not.

**Newport News Public Schools**  
**2010-2011 OTHER PERSONNEL COMPENSATION**

CATEGORY	RATE	FLSA*
	(hourly unless noted)	
<b>BEFORE &amp; AFTER SCHOOL PROGRAMS</b>		
Guidance Counselor	\$25.35	E
Instructional Assistant	\$8.97**	N
Media Specialist	\$25.35	E
Nurse (RN)	\$13.59**	N
Nurse Assistant	\$8.97**	N
Reading Teacher	\$25.35	E
Secretary	\$8.97**	N
Security Officer	\$13.59**	N
Student Employees	\$7.25	N
Teacher	\$25.35	E
Treatment Nurse (LPN)	\$11.26**	N
<b>OTHER POSITIONS</b>		
AVID Tutor	\$10.50	N
AVID Tutor (Previous Exp.)	\$11.00	N
Educational Interpreter	\$14.60**	N
** Or Rate Based On Current Certification Level		
Curriculum Revision Work	\$15.96	N
Curriculum - New Development	\$19.11	N
College Career Specialist	\$12.94	N
Cafeteria Monitors	\$7.45	N
Drivers Education Behind The Wheel	\$18.75	N
Grant Facilitator	\$18.25	N
GED Instructor	\$15.00	N
GED Opt And TABE Assessor	\$15.00	N
Staff Development Presenters	\$25.35	N

\*Fair Labor Standards Act (FLSA) - the federal law that establishes minimum wage, overtime pay, record keeping, and child labor standards affecting full-time and part-time workers. Employees whose jobs are governed by the FLSA are either "Exempt (E)" or "Nonexempt (N)." Nonexempt employees are entitled to overtime pay. Exempt employees are not.

\*\*If the incumbent is a NNPS employee and the function performed is in the same capacity as the employee's regular position, the employee will be paid their current rate of pay or the hourly rate whichever is higher. If the function performed during the contract year is in a different capacity than the employee's regular position or if the individual is not working under NNPS employment contract, then the employee will be paid the hourly rate listed above.

**Newport News Public Schools**  
**2010-2011 SUMMER SCHOOL & INTERSESSION RATES**

CATEGORY	RATE	FLSA*
	(hourly unless noted)	
Bus Assistant	\$7.91**	N
Bus Driver	\$9.73**	N
Crossing Guard	\$8.97**	N
Custodian	\$8.97**	N
Data Entry Clerk	\$8.97**	N
Drivers Education Behind The Wheel	\$22.50	N
Educational Interpreter	\$14.60**	N
** Or Rate Based On Current Certification Level		
Guidance Counselor	\$30.42	E
Instructional Assistant	\$8.97**	N
Media Assistant	\$8.97**	N
Media Specialist	\$30.42	E
Nurse (RN)	\$13.59**	N
Nurse Assistant	\$8.97**	N
Reading Resource Teacher	\$30.42	E
School Security Officer	\$13.59**	N
Secretary	\$8.97**	N
Student Worker	\$7.25	N
Teacher / Lead Teacher	\$30.42	E
Technology Support Specialist	\$17.95**	N
Treatment Nurse (LPN)	\$11.26**	N

\*Fair Labor Standards Act (FLSA) - the federal law that establishes minimum wage, overtime pay, record keeping, and child labor standards affecting full-time and part-time workers. Employees whose jobs are governed by the FLSA are either "Exempt (E)" or "Nonexempt (N)." Nonexempt employees are entitled to overtime pay. Exempt employees are not.

\*\*If the incumbent is a NNPS employee and the function performed is in the same capacity as the employee's regular position, the employee will be paid their current rate of pay or the hourly rate whichever is higher. If the function performed during the contract year is in a different capacity than the employee's regular position or if the individual is not working under NNPS employment contract, then the employee will be paid the hourly rate listed above.

## Newport News Public Schools

### 2010 - 2011 Salary Supplement Schedule

Description	# / Sch	# of Schools	Total # of Supp	Supplement Amount	FY2011
<b>HIGH SCHOOL SALARY SUPPLEMENTS</b>					
Activities Director <sup>1</sup>	1	5	6	\$ 3,639	\$ 21,834
Band Director <sup>1</sup>	1	5	5	3,545	17,725
Choral Director <sup>1</sup>	1	5	5	2,490	12,450
Orchestra <sup>1</sup>	1	6	6	1,970	11,820
Band Asst Marching	1	5	5	1,379	6,895
Band Aux Asst	1	5	5	950	4,750
Band Dir Summer	1	5	5	1,379	6,895
Band, 9th Grade	1	5	5	1,379	6,895
Drill Team Sponsor	1	5	5	950	4,750
Guitar Ensemble	1	5	5	1,181	5,905
Connections Advocate/Mentoring	0	0	0	380	-
Drama	1	7	7	2,166	15,162
Fine Arts Magnet	2	1	2	950	1,900
Intramural Coach	5	5	25	950	23,750
Literary Magazine	1	5	5	380	1,900
Model UN Coach	1	6	6	1,379	8,274
Newspaper	1	6	6	1,970	11,820
SCA Sponsor	1	6	6	2,166	12,996
Sponsor, Freshman	1	6	6	950	5,700
Sponsor, Sophomore	1	6	6	950	5,700
Sponsor, Junior	1	6	6	1,181	7,086
Sponsor, Senior	1	6	6	1,379	8,274
Telecommunications	1	1	1	1,970	1,970
TCIS Supplement	0	0	0	3,806	-
Yearbook	1	6	6	2,560	15,360
Special Duty	0	0	0	950	-
Lunchroom Monitor	0	0	0	1,970	-
<b>Sub-Total: High School Salary Supplements</b>				<b>\$ 219,811</b>	
<b>MIDDLE SCHOOL SALARY SUPPLEMENTS</b>					
AVID	1	8	8	\$ 950	\$ 7,600
Band Director <sup>1</sup>	1	7	7	1,500	10,500
Choral Director <sup>1</sup>	1	7	7	1,181	8,267
Connections Advocate/Mentoring	0	0	0	380	-
Intramural Coach	8	9	69	950	65,550
Intramural Director	0	0	0	2,362	-
Orchestra <sup>1</sup>	1	7	7	1,379	9,653
SCA Sponsor	1	7	7	950	6,650
Yearbook	1	7	7	1,700	11,900
Special Duty			20	950	19,000
<b>Sub-Total: Middle School Salary Supplements</b>				<b>\$ 139,120</b>	
<b>ELEMENTARY SALARY SUPPLEMENTS</b>					
Grade Level Chair - regular <sup>1</sup>	6	25	144	\$ 2,000	\$ 288,000
Elementary Chair - Special educ <sup>1</sup>	1	25	25	2,000	50,000
Science specialist <sup>1</sup>	1	1	1	2,175	2,175
Lead Teacher <sup>1</sup>	0	0	0	2,000	-
Reading & Language Arts Teacher Leader	0	0	0	1,970	-
SCA Sponsor	1	25	25	800	20,000

## Newport News Public Schools

### 2010 - 2011 Salary Supplement Schedule

Description	# / Sch	# of Schools	Total # of Supp	Supplement Amount	FY2011
Special Duty			44	950	41,800
Instructional Mentor (PreK-12)		Varies*	136	750	102,000
<b>Sub-Total: Elementary Salary Supplements</b>					<b>\$ 503,975</b>
<b>ALL LEVELS</b>					
Odyssey of the Mind			20	\$ 950	\$ 19,000
Teaching Extra Period <sup>1</sup>			93	4,500	418,500
Teaching Extended Day <sup>1</sup>		1	21	1,970	41,370
<b>Sub-Total: All Levels Supplements</b>					<b>\$ 478,870</b>
<b>SPECIAL PROGRAMS</b>					
Business Ed Program	0	0	0	\$ 2,056	\$ -
Special Ed Peer	0	0	0	247	-
Achievable Dream <sup>1</sup>	1	1	47	4,500	211,500
Achievable Dream Assistant <sup>1</sup>	1	1	3	1,970	5,910
<b>Sub-Total: Special Programs Supplements</b>					<b>\$ 217,410</b>
<b>Advanced Education Supplements</b>					
Advanced Study Stipend <sup>1</sup>			52	\$ 1,100	\$ 57,200
Doctorate <sup>1</sup>			23	2,200	50,600
Master's + 30 <sup>1</sup>			60	500	30,000
SLP - Cert of Clinical Competancy <sup>1</sup>			20	2,500	50,000
SLP -Clinical Fellowship Year - Mentor <sup>1</sup>			7	750	5,250
National Teacher Certification <sup>1</sup>			31	2,500	77,500
<b>Sub-Total: Advanced Education Supplements</b>					<b>\$ 270,550</b>
<b>Operations</b>					
Incentive bonus					\$ 30,000
<b>Sub-Total: Operations</b>					<b>\$ 30,000</b>
<b>Transportation Supplements</b>					
Key Driver			59	\$ 1,000	\$ 59,000
Key Driver (year round)			0	100	-
Key Driver (summer)			4	200	800
Trainers			15	900	13,500
BAT Certified Master Trainers			4	660	2,640
Referral Bonus to current driver			0	850	-
Bonus to New Driver			0	850	-
Newsletter Editor			1	500	500
Video Forensics			4	750	3,000
ASE School Bus Certification			2	900	1,800
ASE All Vehicle Certification			1	1,575	1,575
Bus Riders			65	14	910
Attendance Incentive			162	225	36,450
Trans Coord 25+ Buses			8	1,970	15,760
Trans Coord 1 to 24 Buses			35	985	34,475
<b>Sub-Total: Transportation Supplements</b>					<b>\$ 170,410</b>

## Newport News Public Schools

### 2010 - 2011 Salary Supplement Schedule

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Guitar Ensemble	1	5	5	1,181	5,905
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Telecommunications	1	1	1	1,970	1,970
TCIS Supplement	0	0	0	3,806	-
Yearbook	1	6	6	2,560	15,360
Special Duty	0	0	0	950	-
Lunchroom Monitor	0	0	0	1,970	-
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Intramural Coach	8	9	69	950	65,550
Intramural Director	0	0	0	2,362	-
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<b>ELEMENTARY SALARY SUPPLEMENTS</b>					
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Science specialist <sup>1</sup>	1	1	1	2,175	2,175
Lead Teacher <sup>1</sup>	0	0	0	2,000	-
Reading & Language Arts Teacher Leader	0	0	0	1,970	-
SCA Sponsor	1	25	25	800	20,000

## Newport News Public Schools

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Referral Bonus to current driver			0	850	-
Bonus to New Driver			0	850	-
Newsletter Editor			1	500	500
Video Forensics			4	750	3,000
ASE School Bus Certification			2	900	1,800
ASE All Vehicle Certification			1	1,575	1,575
Bus Riders			65	14	910
Attendance Incentive			162	225	36,450
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<b>Sub-Total: Transportation Supplements</b>					<b>\$ 170,410</b>

## Newport News Public Schools

### 2010 - 2011 Salary Supplement Schedule

Description	# / Sch	# of Schools	Total # of Supp	Supplement Amount	FY2011
<b>HIGH SCHOOL VHSL SUPPLEMENTS</b>					
Academic Challenge	1	5	5	\$ 1,848	\$ 9,240
Baseball, Head	1	5	5	3,000	15,000
Baseball, JV	1	5	5	1,970	9,850
Basketball, Head (Boys & Girls)	2	5	10	3,500	35,000
Basketball, JV (Boys & Girls)	2	5	10	2,363	23,630
Cheerleading	1	5	5	2,900	14,500
Cheerleading, JV	1	5	5	2,900	14,500
Cross Country, Head (Boys & Girls)	2	5	10	2,490	24,900
Debate	1	5	5	1,848	9,240
Diving	1	1	1	2,560	2,560
Field Hockey, Head	1	5	5	2,750	13,750
Field Hockey, JV	1	5	5	1,820	9,100
Football, Asst	5	5	25	3,700	92,500
Football, Head	1	5	5	5,300	26,500
Forensics	1	5	5	1,848	9,240
Golf, Head	1	5	5	1,970	9,850
Indoor Track, Asst	2	5	10	1,820	18,200
Indoor Track, Head	1	5	5	2,490	12,450
Outdoor Track, Asst	4	5	20	2,166	43,320
Outdoor Track, Head	1	5	5	2,873	14,365
Soccer, Head (Boys & Girls)	2	5	10	2,750	27,500
Soccer, JV (Boys & Girls)	2	5	10	1,820	18,200
Softball, Head	1	5	5	3,000	15,000
Softball, JV	1	5	5	1,970	9,850
Swimming, Asst	1	5	5	1,772	8,860
Swimming, Head	1	5	5	2,560	12,800
Tennis, Head (Boys & Girls)	2	5	10	2,490	24,900
Certified Athletic Trainer @ Woodside	1	1	1	11,700	11,700
Trainer Coordinator	0	0	0	-	-
Volleyball, Head (Boys & Girls)	2	5	10	2,600	26,000
Wrestling, JV	1	5	5	1,970	9,850
Wrestling, Head	1	5	5	3,000	15,000
<b>Sub-total: High School VHSL Supplements</b>				<b>\$ 587,355</b>	
<b>MIDDLE SCHOOL SPORTS</b>					
Basketball, Head (Boys & Girls)	2	8	16	\$ 700	\$ 11,200
Track, Head (Boys & Girls)	2	8	16	700	11,200
Volleyball, Head (Boys & Girls)	2	8	16	700	11,200
<b>Sub-total: Middle School Sports Supplements</b>				<b>\$ 33,600</b>	
<b>Grand Total: Salary Supplements</b>				<b>\$ 2,651,101</b>	

\*Varies indicates that the number of supplements being utilized at any given school is subject to enrollment, participation, and/or other eligibility criteria.

<sup>1</sup>VRS creditable

# *Glossary of Terms*

## Glossary of Terms

**American Recovery and Reinvestment Act of 2009 (Federal Economic Stimulus)** – a bill to create jobs, restore economic growth, and strengthen America's middle class through measures that modernize the nation's infrastructure, enhance America's energy independence, expand educational opportunities, preserve and improve affordable health care, provide tax relief, and protect those in greatest need, and for other purposes.

**Appropriation** – money set aside by a legislature for a specific purpose.

**Average Daily Membership (ADM)** – enrollment figure for grades K-12 used to distribute state per pupil funding. It includes students with disabilities ages 5-21, and students for whom English is a second language who entered school for the first time after reaching their 12th birthday, and who have not reached their 22nd birthday. Preschool and post-graduate students are not included in ADM.

**Balanced Budget** – a budget for which the planned revenues and sources of funds are equal to or less than the planned expenditures for the same period.

**Basis of Accounting** – method of recognizing revenues and expenditures.

- **Accrual Basis** - expenses are recognized in the period when the related revenue is recognized regardless of the time when cash is received.
- **Modified Accrual** - revenues are recognized in the period in which they become measurable and available.
- **Cash Basis** - revenues are recognized only when money is received and expenses are recognized only when money is paid.

**Budget Calendar** – timeline and course of action related to budget development and adoption.

**Capital Expenditures** – tangible assets with a value greater than \$1,000 that are likely to remain for an extended period of time. Examples are equipment, building improvements, land, and vehicles. Desktop, laptop computers, and textbooks are capitalized regardless of value.

**Categorical funding** – provides for additional education programs that go beyond the Standards of Quality. These programs focus on particular needs of special populations or fulfill particular state obligations. State or federal statutes and regulations mandate much of this funding. Examples of categorical funding include:

- **Adult Education** – funds that provide adult education for persons who have academic or economic disadvantages, and who have limited English-speaking abilities. These funds pay for full-time and part-time teacher salaries and supplements to existing teacher salaries.
- **School Lunch** – state funds provided to school divisions in order to meet the maintenance of effort and match requirements for the federal funds received for the school lunch programs. The rate of reimbursement is determined by the number of reimbursable lunches served during the previous year.
- **Special Education Homebound** – funds provided for the continuation of educational services for students who are temporarily confined to their homes for medical reasons. State funds reimburse school divisions for a portion of the hourly rate paid to teachers employed to provide homebound instruction to eligible children.
- **Special Education Jails** – funds reimbursed to school divisions for the instructional costs of providing special education and related services to children with disabilities in regional or local jails.

## Glossary of Terms

- **Special Education State Operated Programs** – education services provided for students placed in state-operated facilities. State statute requires the state to provide appropriate education to all children in state hospitals, clinics, detention homes, and the Woodrow Wilson Rehabilitation Center. Education services are provided through contracted services with local school divisions. Funded positions are based on caseloads. A funding amount per position (to cover both personal and non-personal costs) is applied to each position to determine the total amount of funding for each division that provides education services in state operated programs.

**City** – any independent incorporated community which became a city as provided by law before noon on the first day of July, nineteen hundred seventy-one, or which has within defined boundaries a population of 5,000 or more and which has become a city as provided by law.

**Compensation Supplement** – provides for the state's share of salary increases including related fringe benefit costs to school division for instructional and support positions funded through the SOQ and other state-funded accounts.

**Composite Index of Local Ability-to-Pay** – the measure used to determine the state and local shares of education costs, and it is based on local sources of revenue. The composite index is expressed as a ratio, indicating the local percentage share of the cost of education programs.

**Council** – the governing body of a city or town.

**Curriculum** – a plan or document that a school or school system uses to define what a teacher will teach and describes the methods that will be used to teach the students and assess their achievement.

**Direct aid to public education** – funding appropriated for the operation of the Commonwealth's public schools - is generally divided among funding of the Standards of Quality, incentive-based programs, categorical payments, allotment of sales tax, and lottery revenues.

**Fair Labor Standards Act (FLSA)** - the federal law that establishes minimum wage, overtime pay, record keeping, and child labor standards affecting full-time and part-time workers.

**Fiscal Year** – begins for the school system on July 1 and ends on June 30 of the following year.

**Funds** – represents the highest level of financial information with a self-balancing set of accounts segregated into categories.

**Fund Balance** – excess of assets over liabilities in a particular fund.

**Generally Accepted Accounting Principles** – standard framework of guidelines for financial accounting and reporting.

**Governing Body** – the council of a city responsible for appropriating funds for such locality.

**Impact Aid** – directly reimburse public school districts for the loss of traditional revenue sources due to a federal presence or federal activity in order to assist with the basic educational needs of its students.

## Glossary of Terms

**Incentive-Based Programs** – provide additional education funding that goes beyond the levels required to meet the Standards of Quality. The programs are voluntary but, in order to receive state funds, school divisions must certify that they will offer the program and provide a local match of funds for the program. Incentive-based programs include the following:

- **Composite Index Hold Harmless** - relief to school divisions whose total state revenues decreased, as compared to HB/SB 30, as a result of funding the 2010-12 composite index in fiscal years 2011 and 2012. Payments for this program will total 100% of the amount of state revenues lost in FY 2011 and 50% of the amount of state revenues lost in FY 2012.
- **VPSA Technology** – provides grant funding for school divisions to purchase additional technology to support the SOL Technology Initiative. Eligible schools include those reporting membership as of September 30th, as well as district and regional centers including vocational centers, special education centers, alternative education centers, academic year Governor's Schools, and the Schools for the Deaf and Blind.

**Indirect Costs** - include expenses of doing business that are not readily identified with a particular activity, but are necessary for the general operation of the organization and the conduct of activities it performs.

**Individualized Education Program (IEP)** – a written statement for a child with a disability that is developed, reviewed, and revised in a team meeting in accordance with the Regulations Governing Special Education Programs for Children with Disabilities in Virginia. The IEP specifies the individual educational needs of the child and what special education and related services are necessary to meet the needs.

**Individuals with Disabilities Education Act (IDEA)** – The law pledged the availability of federal funding for states to provide a “free and appropriate public education” for every school-age child with a disability. Renamed the Individuals with Disabilities Education Act in 1990, and reauthorized in 1997, the act emphasizes quality teaching, learning, and the establishment of high expectations for disabled children.

**Lottery Funded Programs** – lottery proceeds allocated directly to school divisions to fund the state share of cost for the following programs:

- **Alternative Education** – provided for the purpose of educating certain expelled students and, as appropriate, students who received long-term suspensions from public schools, and students returned to the community from the Department of Youth and Family Services.
- **At-Risk** – provides services for school-aged individual who is at-risk of academic failure, is at least one year behind the expected grade level for the age of the individual, has limited English proficiency, has dropped out of school in the past, or has a high absenteeism rate at school. State payments for at-risk students are disbursed to school divisions based on the estimated number of federal free lunch participants in each division to support programs for students who are educationally at-risk. Funding is provided as a percentage add-on to Basic Aid to support the additional costs of educating at-risk students.
- **Enrollment Loss** – funding provided to school divisions to offset some of the loss of funds due to declining enrollment from one year to the next. Current and prior year adjusted average daily membership is used to calculate declining enrollment.
- **Individual Student Alternative Education Plan (ISAEP)** – designed for those students' ages 16 to 18 and enrolled in high school programs that are having difficulty finding success in a regular classroom environment. This plan may be developed when a student demonstrates substantial need for an alternative program, meets enrollment criteria, and demonstrates an ability to benefit from the program. The need is determined by a student's risk of dropping-out of school.

## Glossary of Terms

- **Career and Technical Education** – programs for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.
- **Early Reading Intervention** – designed to reduce the number of students needing remedial reading services. Program funds are used by local school divisions for: special reading teachers; trained aides; volunteer tutors under the supervision of a certified teacher; computer-based reading tutorial programs; aides to instruct in class groups while the teacher provides direct instruction to the students who need extra assistance; or extended instructional time in the school day or year for these students.
- **English As A Second Language** – state funds provided to support local school divisions providing the necessary educational services to children not having English as their primary language. The funding supports the salary and benefits cost of instructional positions at a standard of 17 positions per 1,000 ESL students.
- **Foster Care** – provides reimbursement to localities for educating students in foster care that are not residents of their school district. State funds are provided for prior year local operations costs for each pupil not a resident of the school division providing his education if the student has been placed in foster care or other custodial care within the geographical boundaries of such school division by a Virginia agency, whether state or local, which is authorized under the laws of the Commonwealth to place children. Funds also cover children who have been placed in an orphanage or children's home which exercises legal guardianship rights, or who is a resident of Virginia and has been placed, not solely for school purposes, in a child-caring institution or group home. Funds are also provided to support handicapped children attending public school who have been placed in foster care or other such custodial care across jurisdictional lines.
- **K-3 Primary Class Size Program** – provides funds to school divisions as an incentive payment for reducing class sizes in grades Kindergarten through three below the required SOQ standard of a 24:1 pupil-teacher ratio. Payments are based on the incremental cost of providing the lower class sizes based on the lower of the statewide average per pupil cost of all divisions or the actual division per pupil cost. Schools with free lunch eligibility percentages of 16 percent and greater are eligible for funding. The required ratios range from 20:1 and may go as low as 14:1 based on the free lunch eligibility rate of the eligible school.
- **Mentor Teacher Program** – provides funds to assist and support teachers entering the profession and improved the performance of experience teachers who are not performing at an acceptable level.
- **Remedial Summer School** – funds that provide additional education opportunities for at-risk students. These funds are available to school divisions for the operation of programs designed to remediate students who are required to attend such programs during a summer school session, or during an intersession in the case of year-round schools.
- **School Breakfast Program** – funding that provides an incentive to increase student participation in the school breakfast program and to leverage increased federal funding resulting from higher participation. This state reimbursement program provides up to a \$0.20 per meal reimbursement to school divisions that increase the number of breakfasts served to students.
- **SOL Algebra Readiness** – provides funds for an intervention program to students who are identified as needing additional instruction. Funding is based on the estimated number of 7th and 8th grade students who are at-risk of failing the Algebra I end-of-course. This number is approximated based on the free lunch eligibility percentage for the school division.

## Glossary of Terms

- **Special Education Regional Tuition** – provides for students with low-incidence disabilities that can be served more appropriately and less expensively in a regional program than in more restrictive settings. A joint or a single school division operates regional special education programs. These programs accept eligible children with disabilities from other local school divisions. All reimbursement is in lieu of the per pupil basic operation cost and other state aid otherwise available.
- **Virginia Preschool Initiative** – provides funding for unserved, at-risk four-year-old children, which include quality preschool education, health services, social services, parental involvement, and pupil transportation. Programs must provide full-day or half-day and, at least, school-year services. Educational services may be delivered by both public and private providers.
- **Additional Support for School Construction and Operating Costs** – balance of the Lottery proceeds allocated directly to school divisions on a per pupil basis once the following accounts are funded: Remedial Summer School, Foster Care, Enrollment Loss, At-Risk, Virginia Preschool Initiative, Early Reading Intervention, Mentor Teacher, K-C Primary Class Size, School Breakfast, and SOL Algebra Readiness.

**Member of the Council** – a member of the governing body of a city or town.

**Object Codes (Object of Expenditures)** – a classification that distinguishes the type of product or service for which expenditure is made.

- **Personnel Costs** - includes all payments made to employees for personal services. Salaries and wages paid to employees for full- and part-time work, including overtime and similar compensation.
- **Fringe Benefits** – job-related benefits provided to employees as part of their total compensation. It includes the employer's portion of FICA, pensions, insurance (life, health, disability income, etc.) and employee allowances.
- **Non-Personnel Expenditures**
  - **Contract Services** - payments for services acquired from outside sources such as consultants, software maintenance services, temporary services, and repairs and maintenance.
  - **Internal Services** – charges from an internal services such as transportation, mail, and print services.
  - **Other Charges** – include expenditures that support the use of programs such as utilities, insurance, leases and rentals, professional development, dues and memberships to organizations, and other miscellaneous expenses.
  - **Materials and Supplies** – include office supplies, food supplies, uniforms, educational materials, textbooks, and technology software.
  - **Tuition Payments to Joint Operations** – include payments made to New Horizon in support of gifted, vocational, and special education programs provided to students and to Southeastern Cooperative Education Programs for students at St. Mary's Home for Disabled Children and Lake Taylor Transitional Hospital in Norfolk.
  - **Capital Outlay** – expenditures that result in the acquisition of or additions to fixed assets.

**Operating Fund** – School Board funds derived from state, city, federal and local sources.

**Required Local Expenditures** – local funds appropriated to maintain the locality's share of the SOQ.

## Glossary of Terms

**School Board** – governs a school division.

**School Construction Grant** – funding to school divisions for nonrecurring expenditures, including: school construction, additions, infrastructure, site acquisition, renovations, technology, and other expenditures related to modernizing classroom equipment, payments to escrow accounts, school safety equipment or renovations, and debt service payments on school projects completed during the last ten years.

**Standards of Accreditation (SOA)** – the Board of Education's regulations that establish criteria for approving public schools in Virginia as authorized in the SOQ (§22.1-253.13:3 of the Code of Virginia).

**Standards of Learning (SOL)** – the minimum grade level and subject matter educational objectives that students are expected to meet in Virginia public schools. The educational objectives describe the knowledge and skills "necessary for success in school and for preparation for life" as specified by the §22.1-253.13:1 of the Code of Virginia.

**Standards of Quality (SOQ)** – prescribe the minimum educational foundations in K-12 that all public schools in Virginia are required to offer.

- **Basic Aid** – includes funding for the basic instructional positions derived from minimum student to teacher ratios required by the Standards of Quality (SOQ) [see §22.1-253.13:2, Code of Virginia] for each school division with a minimum ratio of 51 instructional personnel for each 1,000 pupils; plus all other personal and non-personal support costs funded through the SOQ.
- **Vocational Education** – state funds provided to support career and technical education courses for students in grades 6-12. The funding supports the salary cost of instructional positions based on the class size maximums established by the Board of Education [see 8VAC20-120-150].
- **Gifted Education** – supports the state share of one full-time equivalent instructional position per 1,000 students in adjusted ADM.
- **Group Life** – supports the state share of cost of employer contributions to the Virginia Retirement System (VRS) for Group Life benefits for funded SOQ instructional positions.
- **Prevention, Intervention, and Remediation** – provides remedial services to children who need additional instruction. Funding is disbursed to local school divisions to support the state share of additional professional instructional positions ranging from a pupil teacher ratio of 10:1 to 18:1 based on the division-level failure rate on the SOL English and math tests for all students at risk of educational failure (the three-year average free lunch eligibility data is used as a proxy for at risk students).
- **Sales Tax** – a portion of net revenue from the state sales and use tax dedicated to public education in support of the Standards of Quality. The distributions are based on each locality's pro-rata share of school age population as based on the 2005 triennial Census count of school aged population for FY 2009 and the 2008 triennial Census count of school aged population for FY 2010.
- **Social Security** – supports the state share of cost of the employer share of Social Security costs for funded SOQ instructional positions.
- **Special Education** – provides for the state share of salary costs of instructional positions generated based on the staffing standards for special education. Each special education student is counted in their respective school and up to three disabilities per student may be recognized for calculating instructional positions for funding.

## Glossary of Terms

- **Textbooks** – state funding provided on a per pupil basis based on the statewide prevailing per pupil cost of textbooks incurred by school divisions. State law requires that students attending public schools receive free textbooks.
- **VRS Retirement** – supports the state share of cost of employer contributions to VRS for retirement benefits for funded SOQ instructional positions.

The Newport News School Division does not discriminate on the basis of race, color, national origin, sex, creed, marital status, age, or disability in its programs, activities, or employment practices as required by the Title VI, Title VII, Title IX, Section 504, and ADA regulations. Regina Harris, Compliance Supervisor for Human Resources, at 12507 Warwick Boulevard, Newport News, Virginia 23606, (757-881-5061), is responsible for coordinating the division's efforts to meet its obligations under Section 504, Title IX, the ADA, and their implementing regulations.